

DEPARTMENT OF THE AIR FORCE

FY 1997 BUDGET ESTIMATES
SUBMITTED TO CONGRESS MARCH 1996



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Operation and Maintenance, Air Force Reserve

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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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0-1 Subactivity Detail
FY 1997 President's Budget
Operation and Maintenance (3740), Air Force Reserve

	(\$ in Thousands)		
	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Budget Activity 1, Operating Forces</u>			
-- <u>Activity Group - Air Operations</u>	<u>1,399,737</u>	<u>1,451,254</u>	<u>1,412,272</u>
-- Aircraft Operations	<u>1,399,737</u>	<u>1,451,254</u>	<u>1,412,272</u>
-- Mission Support Operations	1,038,812	1,139,925	1,102,739
-- Base Support	45,060	38,562	38,645
-- Real Property Maintenance and Minor Construction	213,310	217,896	222,851
-- Depot Maintenance	59,415	54,871	48,037
	43,140	0	0
 <u>Budget Activity 4, Administration & Service-wide Activities</u>			
-- <u>Activity Group - Service-wide Activities</u>	<u>68,440</u>	<u>65,033</u>	<u>76,281</u>
-- Administration	<u>68,440</u>	<u>65,033</u>	<u>76,281</u>
-- Military Manpower and Personnel Management (ARPC)	33,024	32,002	42,799
-- Recruiting and Advertising	20,201	18,485	19,386
-- Other Personnel Support (Disability Comp-AFR)	8,959	7,943	7,714
-- Audiovisual	5,624	6,209	6,047
	632	394	335
 Total Operation and Maintenance (3740), Air Force Reserve	 1,468,177	 1,516,287	 1,488,553

DIRECT HIRE PERSONNEL SUMMARY

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Total number of full-time equivalent positions	15,381	15,763	15,322
Total compensable workyears:			
Full-time equivalent employment			
U.S. Direct Hires	15,325	15,480	15,567
Foreign Nationals	0	0	0
Total Direct Hires	15,325	15,480	15,567
Disadvantaged Employment	0	0	0
Total Full-time equivalent employment	15,325	15,480	15,567
Full-time equivalent of overtime and holiday hours	200	200	200
Average ES salary	0	0	0
Average GS grade	12	12	12
Average GS salary	45,320	46,970	48,543
Average salary of ungraded positions	45,320	46,970	48,543

Exhibit PB-31C
Page 1 of 2

DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	FY 1995		FY 1996		FY 1997	
	ES	WY (\$000)	ES	WY (\$000)	ES	WY (\$000)
<u>Direct Hire Civilians</u>						
Full Time Equivalent	15,381	15,325	15,763	15,480	15,322	15,567
Other	0	0	0	0	0	0
Total Direct Hire	15,381	15,325	15,763	15,480	15,322	15,567
Disadvantaged Employment	0	0	0	0	0	0
Severance Pay/ Unemployment Comp	0	0	0	0	0	0
Total	15,381	15,325	15,763	15,480	15,322	15,567
<u>Detail by Budget Activity</u>						
Operating Forces	14,207	14,381	14,651	14,367	14,182	14,439
Admin & Servicewide Act	1,174	944	1,112	1,113	1,140	1,128
Total	15,381	15,325	15,763	15,480	15,322	15,567
(Reimbursable Data included above)	(276)	(291)	(274)	(278)	(278)	(275)

EXHIBIT PB-31C
Page 2 of 2

Program Budget Decision Unit: 062 Air Force Reserve

I. Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 1997 request provides for the operation and training of 63 flying units with accompanying 134,851 O&M funded flying hours, 263 mission support units, Air Force Reserve flying installations, and the flying and mission training of 73,281 Selected Reserve personnel. Activities include aircraft operations, base and depot level aircraft maintenance, mission support, and supply and maintenance for Air Force Reserve units. The civilian end strength for FY 1997 is 15,322 which reflects a decrease of -441 below the approved FY 1996 position.

The FY 1997 request of \$1,488.6M supports price growth of +\$50.1M. Program change reflects the second half year support of one associate flying squadron at McConnell AFB, KS of +\$6.0M, annualization of the first full year of March ARB, CA support of +\$5.4M, new communication and administrative requirements of +\$3.3M, +\$.5M for augmentation of 7th Air Force battle staffs, and +\$1.2M for environmental requirements.

Decreases include a reduction in our associate flying hour program brought on by cumulative rate increases of -\$33.9M depot maintenance (DPEM) reductions of -\$29.0M, the impact of the closure of Bergstrom ARS, TX (4/96) and O'Hare ARS, IL of -\$9.4M and force structure realignments of -\$19.8M. The remaining decreases reflects impact of civilian realignments, standardization of squadron sizes and the loss of funding for contract conversions of -\$2.1M. Examples of force structure changes that began in FY 1996 include conversions from A-10s to OA-10s, F-16s to KC-135s and C-141s, KC-10 associate aircraft to KC-135s and C-141s to C-17s. Net funded flying hour/end-strength changes/PAA are -933/-441/-6.

II. Force Structure Summary:

	FY 1995	FY 1996	FY 1997
Flying Units	66	64	63
Military Technicians & Other Civilians	15,381	15,763	15,322
Flying Hours (O&M Funded)	138,162	134,996	134,851
Flying Hours (SOF)	2,852	3,872	5,730
Primary Assigned Aircraft (PAA)	414	392	386
Support Units	279	277	263
Unit Conversions	3	1	1
Aircraft Series Changes	1	2	2

Appropriation: AFR, Operation and Maintenance

III. Financial Summary (O&M: \$ in Thousands):

	FY 1995 <u>Actuals</u>	FY 1996 Budget <u>Request</u>	FY 1996 Approp	Current <u>Estimate</u>	FY 1997 <u>Estimate</u>
A. Activity Group: Operating Forces	\$ 1,399,737	\$ 1,420,914	\$ 1,432,754	\$ 1,451,254	\$ 1,412,272
Admin & Servicewide Act	68,440	65,033	65,033	65,033	76,281
Total	\$ 1,468,177	\$ 1,485,947	\$ 1,497,787	\$ 1,516,287	\$ 1,488,553

B. Reconciliation Summary:

Baseline Funding	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Congressional Adjustments (Distributed)	\$1,485,947	\$1,516,287
Congressional Adjustments (Undistributed)	11,840	
Reprogramming	18,500	
Supplemental Request		
Price Change		+50,060
Functional Transfer		
Civilian Pay Offset		-77,794
Program Changes		\$1,488,533
Current Estimate	\$1,516,287	

Appropriation: AFR, Operation and Maintenance

D. Reconciliation: Increases and Decreases

	(\$000)
1. FY 1996 President's Budget Request	\$1,485,947
a. Congressional Adjustments (Distributed)	
1. C-130s, Youngstown, OH	\$+10,000
2. WC-130 Weather Reconnaissance	\$+ 340
3. KC-135 Depot Maintenance	\$+ 1,500
2. FY 1996 Appropriated Amount	\$1,497,787
a. Congressional Adjustments (Undistributed)	
1. Economic Assumptions	\$- 3,000
2. Real Property Maintenance	\$+ 13,500
3. Reserve Military/Civilian Technician Restoration	\$+ 8,000
3. FY 1996 Current Estimate	\$1,516,287
4. Price Growth	\$ + 50,060
5. Program Increases	
a. Air Operations. Reflects the conversion from associate C-141 to associate C-17s, the activation of one KC-135 associate squadron, annualization for March ARB, CA, new communication requirements, 7th Air Force augmentation and increases in OA-10/A-10 flying hours of +3,168/+492. (\$1,451,254)	\$ + 31,453
b. Service-wide Activities. Reflects the FY 1997 impact of the elimination of the 2400th Reserve Readiness and Mobilization Squadron (RRMS) which transferred positions performing management headquarters work to headquarters management program element. In addition, provides for an increase in communication and administrative support at ARPC previously provided by Lowry AFB, CO. (\$65,033)	\$ + 10,183

Appropriation: AFR, Operation and Maintenance

D. Reconciliation: Increases and Decreases

(\$000)

\$ -119,430

6. Program Decreases

- a. Air Operations. Includes a disconnect in our associate flying hour program brought on by cumulative rate increases which were not addressed in PBD 426 (-\$33.9M) and extraordinary DPEM reductions as a result of PBD actions (-\$29M) Also includes, decreases as a result of changes in B-52 (-220), F-16 PAA (-2,222), airlift/tanker (-971) and reserve unit recovery flying hours (-392). Remaining decrease is caused by the conversion of C-141 associate to C-17 associate aircraft (-788 flying hours), and the impact of the closure of Bergstrom ARS, TX and O'Hare ARS, IL. (\$1,420,914)
- b. Service-wide Activities. Reflects the impact of recruiting and advertising shortfalls, as well as a slight reduction in our disability compensation requirements. (\$65,033)

\$ -118,792

\$ -638

7. FY 1997 Budget Request

\$1,488,553

Appropriation: AFR, Operation and Maintenance

IV. Performance Criteria and Evaluation Summary:

<u>Flying Units</u>	<u>FY 1995</u>			<u>FY 1996</u>			<u>FY 1997</u>		
	<u>Sqdns</u>	<u>FHS</u>	<u>PAA</u>	<u>Sqdns</u>	<u>FHS</u>	<u>PAA</u>	<u>Sqdns</u>	<u>FHS</u>	<u>PAA</u>
Air Refueling	6	29647	57	7	38748	64	7	38677	64
Tactical Airlift	13	34873	104	13	38356	104	13	37856	104
Tactical Fighter	8	31863	114	5	23306	72	5	21576	72
Strategic Airlift	7	24351	68	7	18007	68	7	17607	68
Strategic Bomber	1	1823	8	1	3060	8	1	2840	8
Aerospace Rescue & Recovery	5	8445	31	5	8743	31	5	8351	30
Special Operations*	2	2852	10	2	3872	12	2	5730	12
Weather Service Detachment	1	3462	10	1	2400	9	1	2400	10
Unspecified	2	3698	12	2	2376	24	2	5544	18
Total Equipped**	45	141014	414	43	138868	392	43	140581	386
AMC Associate Units	21	15,613		21	17488		20	16700	

*Flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies appropriation.

** Flying Hours shown in direct hours only. Excludes DBOF-T and Bosnia flying hours.

DBOF-T	<u>FY 1996</u>	<u>FY 1997</u>
C-5A	1,994	1,994
C-141	2,927	2,927
Bosnia		
KC-135	3,400	850
A-10	1,994	499
F-16	1,826	457

Appropriation: AFR, Operation and Maintenance

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Numbered Air Force	3	3	3
Aerial Port Squadrons	43	43	42
Aeromedical Staging Units	24	24	22
Aeromedical Evacuation Units	18	18	17
Medical Units	45	45	44
Medical Services Squadron	0	0	0
Civil Engineering Units	50	43	40
Red Horse Squadron	1	1	1
Combat Logistics Support Sqdn	6	6	6
Communications Units	23	23	21
Intelligence Flights	2	2	2
Ground Combat Readiness Center	1	0	0
Military Training Squadron	1	1	1
MWR Squadron	17	18	16
Security Police Units	36	37	35
Special Operations Squadron	2	2	2
Transportation Liaison Flight	1	1	1
USAF Contingency Hospitals	3	3	3
Reserve Support Sq	1	2	2
Combat Communications Squadrons	2	3	3
Combat Operations Squadron	0	1	1
Combat Camera Squadron	0	1	1
Total Mission Support Units	279	277	263
Weapon System Conversion	<u>FY 1995</u> 3	<u>FY 1996</u> 1	<u>FY 1997</u> 1
Series Changes	1	2	2
Number of Squadrons with PAA Changes	13	12	5

Appropriation: AFR, Operation and Maintenance

V. Personnel Summary (End Strength):

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u> <u>FY 1996</u> <u>to</u> <u>FY 1997</u>
<u>Reserve Drill Strength Total</u>				
Officer	<u>77,614</u>	<u>73,341</u>	<u>72,656</u>	<u>-685</u>
Enlisted	15,927	15,369	15,466	+97
(Mil Tech Included Above-Memo)	61,687	57,972	57,190	-782
	(9,432)	(9,802)	(9,704)	(-98)
<u>Reservists on F/T Active Duty (Total)</u>	<u>653</u>	<u>628</u>	<u>625</u>	<u>-3</u>
Officer	196	185	187	2
Enlisted	457	443	438	-5
<u>Civilian End Strength Total</u>				
U.S. Direct Hire	<u>15,381</u>	<u>15,763</u>	<u>15,322</u>	<u>-441</u>
Total Direct Hire	15,381	15,763	15,322	-441
Memo: Reimb Civilians (Included SOF)	15,381	15,763	15,322	-441
Memo Technician Recap	(276)	(274)	(278)	(+4)
Non-SOF Technicians	(9,180)	(9,559)	(9,946)	(+387)
SOF Technicians	(252)	(243)	(242)	(-1)
Total All Technicians	(9,432)	(9,802)	(9,704)	(-98)
<u>Civilian Workyears Total</u>				
U.S. Direct Hire	<u>15,325</u>	<u>15,480</u>	<u>15,567</u>	<u>+87</u>
Total Direct Hire	15,325	15,480	15,567	+87
Memo: Reimb Civilians (Includes SOF)	15,325	15,480	15,567	+87
	(291)	(278)	(275)	(-3)

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

- I. Description of Operations Financed: This budget activity includes all Air Force Reserve flying and mission units plus base operations support and real property and maintenance. The operating forces budget activity provides for civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for mission training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment into the active force and be capable of conducting independent operations in accordance with unit wartime tasks. This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve mission related aircraft; fuel for jet engine test cell operation, and operation of aircraft ground support equipment. It includes funds for military technicians and civilian personnel pay and benefits; and funds for operations, maintenance, leased property rentals and service agreements. Travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; purchase and rental of equipment and service are also included. Funds are also provided for commercial communications service, maintenance of base equipment, vehicles, medical support, purchase of supplies, equipment and services from Defense Business Operations Fund and from commercial sources. It also funds for expenses of field training, exercises, maneuvers, training equipment, and supplies.

II. Force Structure Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Flying Units	66	64	63
PAA	414	392	386
Flying Hours	141,014	138,868	140,581
Mission Support Units	279	277	263
Civilian End Strength	15,381	15,763	15,322
Unit Conversions	3	1	1

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

III. Financial Summary (\$ Thousands):

A. Budget Activity:

	FY 1995 <u>Actuals</u>	Budget <u>Request</u>	FY 1996 <u>Approp</u>	Current <u>Estimate</u>	FY 1997 <u>Estimate</u>
Aircraft Operations	\$1,038,812	\$1,103,593	\$1,115,433	\$1,139,918	\$1,102,739
Mission Support Ops	45,060	35,073	35,073	38,562	38,645
Base Support	213,310	219,186	219,186	217,896	222,851
Real Prop Maint & Minor Construction	59,415	63,062	63,062	54,871	48,037
Depot Maintenance	43,140	0	0	0	0
Total Budget Activity	\$ 1,399,737	\$ 1,420,914	\$ 1,432,754	\$ 1,451,254	\$ 1,412,272

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$1,420,914	\$1,451,254
Congressional Adjustments (Distributed)	11,840	
Congressional Adjustments (Undistributed)	18,500	
Reprogramming		
Supplemental Request		
Price Change		+48,357
Functional Transfer		
Civilian Pay Offset		
Program Changes		-87,339
Current Estimate	\$1,451,254	\$1,412,272

Appropriation: AFR, Operation and Maintenance

C.	OP-32 Line Item (\$ in Thousands)	FY 1995 Actual	Change FY 1995/FY 1996			FY 1996 Estimate	Change FY 1996/FY 1997			FY 1997 Estimate
			Price Growth	Program Growth	Estimate		Price Growth	Program Growth		
<u>Civilian Personnel Compensation</u>										
101	General Schedule	375,668	9,761	14,735	400,164	12,767	16,300	429,231		
103	Wage Board	305,505	7,944	230	313,679	9,100	-9,914	312,865		
106	Benefits to Former Employees	173	0	18	191	0	25	216		
111	Disability Compensation	5,624	0	585	6,209	0	-162	6,047		
199	Total Compensation	686,970	17,705	15,568	720,243	21,867	6,249	748,359		
<u>Travel</u>										
308	Travel of Persons	17,301	354	-5,644	12,011	264	-66	12,209		
399	Total Travel	17,301	354	-5,644	12,011	264	-66	12,209		
<u>Defense Business Operations Fund Supplies & Materials Purchases</u>										
401	DFSC Fuel	151,357	8,474	-11,891	147,940	1,923	431	150,294		
414	AF Managed Supplies & Materials	150,979	-25,912	2,635	127,702	-6,948	-7,716	113,038		
415	DLA Managed Supplies & Materials	22,427	131	-4,497	18,061	-379	-573	17,109		
416	GSA Managed Supplies & Materials	6,161	126	-1,311	4,976	112	-372	4,716		
417	Locally Procured Fund Mg Supl& Mat	28,893	607	-6,325	23,175	507	-1,731	21,951		
499	Total Fund Supplies & Materials	359,817	-16,574	-21,389	321,854	-4,785	-9,961	307,108		
<u>Defense Business Operations Fund Equipment Purchases</u>										
506	DLA Fund Equipment	9,195	52	-3,021	6,226	-126	2,255	8,355		
507	GSA Managed Equipment	14,346	297	-4,971	9,672	201	3,106	12,979		
599	Total Fund Equipment	23,541	349	-7,992	15,898	75	5,361	21,334		
<u>Other Fund Purchases (Exclude Trans)</u>										
653	AMC Training	83,211	15,748	99	99,058	29,122	-37,432	90,748		
661	Depot Maintenance-Organic	116,826	1,402	50,742	168,970	-2,030	-21,711	145,229		
662	Depot Maintenance-Contract	25,254	-1,616	-148	23,490	1,408	-7,265	17,633		
671	Communications Services (DISA)	946	-54	205	1,097	-68	90	1,119		
673	Defense Finance and Accounting	0	0	9,200	9,200	1,046	-546	9,700		
699	Total Other Revolving Fund Purch	226,237	15,480	60,098	301,815	29,478	-66,864	264,429		

Appropriation: AFR, Operation and Maintenance

C. OP-32 Line Item(\$ in Thous)	FY 1995 Actual	Change FY 1995/FY 1996		FY 1996 Estimate	Change FY 1996/FY 1997		FY 1997 Estimate
		Price Growth	Program Growth		Price Growth	Program Growth	
<u>Transportation</u>							
711 MSC Cargo	0	0	89	89	10	-99	0
771 Commercial Transportation	<u>1,582</u>	<u>31</u>	<u>254</u>	<u>1,867</u>	<u>38</u>	<u>-499</u>	<u>1,406</u>
799 Total Transportation	1,582	31	343	1,956	48	-598	1,406
<u>Other Purchases</u>							
913 Purchased Utili (Non-Fund)	10,394	219	4,337	14,950	329	-332	14,947
914 Communications (Non-Fund)	9,373	195	-2,127	7,441	163	-376	7,228
915 Rents (Non-GSA)	1,098	19	834	1,951	41	-1,083	909
917 Postal	0	0	459	459	0	9	468
920 Supplies & Mat (Non-Fund)	13,772	287	-10,138	3,921	85	-172	3,834
921 Printing and Reproduction	2,090	40	-128	2,002	41	-6	2,037
922 Equipment Maint by Contract	5,589	116	1,865	7,570	165	-2,258	5,477
923 Facility Maint by Contract	46,907	983	-13,080	34,810	764	3,849	39,423
925 Equipment: All Other	36,688	772	-34,542	2,918	64	251	3,233
930 Other Depot Maint (Non-Fund)	10,288	216	1,763	12,267	270	181	12,718
934 Engineering & Tech Svs	15	0	2,230	2,245	50	1,345	3,640
989 Other Contracts	16,515	260	32,592	49,367	1,084	-10,657	39,794
998 Other Costs	<u>0</u>	<u>0</u>	<u>2,609</u>	<u>2,609</u>	<u>57</u>	<u>-2,666</u>	<u>0</u>
999 Total Other Purchases	152,729	3,107	-13,326	142,510	3,113	-11,915	133,708
9999 Total Appropriation	\$1,468,177	\$20,452	\$ 27,658	\$1,516,287	\$50,060	\$-77,794	\$1,488,553

Appropriation: AFR, Operation and Maintenance

IV. Performance Criteria and Evaluation Summary:

<u>Flying Units</u>	<u>FY 1995</u>			<u>FY 1996</u>			<u>FY 1997</u>		
	<u>Sqdns</u>	<u>FHS</u>	<u>PAA</u>	<u>Sqdns</u>	<u>FHS</u>	<u>PAA</u>	<u>Sqdns</u>	<u>FHS</u>	<u>PAA</u>
Air Refueling	6	29647	57	7	38748	64	7	38677	64
Tactical Airlift	13	34873	104	13	38356	104	13	37856	104
Tactical Fighter	8	31863	114	5	23306	72	5	21576	72
Strategic Airlift	7	24351	68	7	18007	68	7	17607	68
Strategic Bomber	1	1823	8	1	3060	8	1	2840	8
Aerospace Rescue & Recovery	5	8445	31	5	8743	31	5	8351	30
Special Operations*	2	2852	10	2	3872	12	2	5730	12
Weather Service Detachment	1	3462	10	1	2400	9	1	2400	10
Unspecified	2	3698	12	2	2376	24	2	5544	18
Total Equipped**	45	141014	414	43	138868	392	43	140581	386
AMC Associate Units	21	15,613		21	17488		20	16700	

*Flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies appropriation.

** Flying Hours shown in direct hours only. Excludes DBOF-T and Bosnia flying hours.

	<u>FY 1996</u>	<u>FY 1997</u>
DBOF-T		
C-5A	1,994	1,994
C-141	2,927	2,927
Bosnia		
KC-135	3,400	850
A-10	1,994	499
F-16	1,826	457

Appropriation: AFR, Operation and Maintenance

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Numbered Air Force	3	3	3
Aerial Port Squadrons	43	43	42
Aeromedical Staging Units	24	24	22
Aeromedical Evacuation Units	18	18	17
Medical Units	45	45	44
Medical Services Squadron	0	0	0
Civil Engineering Units	50	43	40
Red Horse Squadron	1	1	1
Combat Logistics Support Sqdn	6	6	6
Communications Units	23	23	21
Intelligence Flights	2	2	2
Ground Combat Readiness Center	1	0	0
Military Training Squadron	1	1	1
MWR Squadron	17	18	16
Security Police Units	36	37	35
Special Operations Squadron	2	2	2
Transportation Liaison Flight	1	1	1
USAF Contingency Hospitals	3	3	3
Reserve Support Sq	1	2	2
Combat Communications Squadrons	2	3	3
Combat Operations Squadron	0	1	1
Combat Camera Squadron	0	1	1
Total Mission Support Units	279	277	263
<u>Weapon System Conversion</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Series Changes	3	1	1
Number of Squadrons with PAA Changes	1	2	2
	13	12	5

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

V. Personnel Summary (End Strength):

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u> <u>FY 1996 to</u> <u>FY 1997</u>
<u>Reserve Drill Strength Total</u>				
Officer	74,078	69,610	68,816	-794
Enlisted	14,010	13,315	13,313	-2
(Mil Tech Included Above-Memo)	60,068	56,295	55,503	-792
	(9,264)	(9,610)	(9,502)	(-108)
<u>Reservists on F/T Active Duty (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Civilian End Strength Total</u>				
U.S. Direct Hire	14,207	14,651	14,182	-469
Total Direct Hire	14,207	14,651	14,182	-469
Memo: Reimb Civilians (Includes SOF)	(276)	(274)	(278)	(+4)
Memo: Technician Recap	(9,012)	(9,367)	(9,260)	(-107)
Non-SOF Technicians	(252)	(243)	(242)	(-1)
SOF Technicians	(9,264)	(9,610)	(9,502)	(-108)
Total All Technicians				
<u>Civilian Workyears Total</u>				
U.S. Direct Hire	14,381	14,367	14,439	+72
Total Direct Hire	14,381	14,367	14,439	+72
(Reimb Civilians Included Above-Memo)	(291)	(278)	(275)	(-3)

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group - Aircraft Operations

I. Narrative Description: This activity group consists of all USAFR flying units to include: air refueling, tactical airlift, tactical fighters, strategic airlift, aerospace rescue and recovery, weather reconnaissance and strategic bomber mission. This activity provides the necessary commodities for flying of Air Force Reserve related aircraft, civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for training conducted at deployed locations; miscellaneous services and equipment. Funds are required to provide the day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent operations in accordance with unit wartime tasksings.

II. Description of Operations Financed:

This activity contains financing for the following force categories:

- Air Refueling consisting of KC-10 and KC-135 aircraft
- Tactical Airlift - C-130s
- Tactical Fighters - F-16, A-10s, A-10TF, OA-10
- Strategic Airlift - C-5 Equipped and C-141 Equipped
- Aerospace Rescue and Recovery - HC-130s, CH/HH-3, HH-60Gs
- Weather Reconnaissance - WC-130s
- One Strategic Bomber Unit
- Associate Aircraft - KC-135, KC-10, C-141, C-5, C-17

This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve mission related aircraft; fuel for jet engine test cell operation, and operation of aircraft ground equipment. It includes funds for military technicians and civilian personnel services and benefits; travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; medical support; purchase of supplies, equipment and services from Defense Business Operations Fund and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, and training equipment and supplies.

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group - Aircraft Operations

B. Reconciliation Summary:

Baseline Funding	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Congressional Adjustments (Distributed)	\$1,103,593	\$1,139,928
Congressional Adjustments (Undistributed)	11,840	
Reprogramming	8,000	
Supplemental Request		
Price Change		+39,534
Functional Transfer	+16,495	-94,638
Program Changes		\$1,102,739
Current Estimate	\$1,139,928	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

III. Financial Summary (\$ Thousands):

	FY 1995	FY 1996	FY 1997
Program Elements:			
KC-135 Air Refueling	Actuals	Budget Request	Estimate
KC-135 Associate	133,347	159,703	152,860
A-10 Tactical Fighter	5,863	0	17,420
B-52 Bombers	37,648	17,958	22,456
F-16 Tactical Fighter	33,799	43,557	42,767
OA-10 TF	142,513	112,055	113,444
OA-10	0	0	0
KC-10 AMC Associate	6,999	17,309	21,018
Space Comm Squadron	39,514	46,050	44,028
Aerospace Rescue & Recovery	98	122	120
Weather Reconnaissance	48,629	40,094	40,352
C-141 Strategic Airlift	19,632	20,236	18,127
C-141 AMC Associate	90,640	114,426	98,789
C-9 AMC Associate	100,073	106,005	97,235
C-5 AMC Associate	4,676	4,057	4,370
C-5 Strategic Airlift	66,447	66,991	67,926
C-17 AMC Associate	134,480	162,309	167,847
C-130 Tactical Airlift	6,646	16,839	16,988
Total Operations	167,808	176,222	176,992
	1,107,583	1,103,593	1,102,739
		1,115,433	1,139,929

Activity Group: Air Operations

IV. Performance Criteria and Evaluation Summary:

Flying Units	1995			1996			1997		
	Sqdns	FHS**	PAA	Sqdns	FHS**	PAA	Sqdns	FHS**	PAA
Air Refueling	6	29647	57	7	38748	64	7	38677	64
*KC-10	-	11024	-	-	13958	-	-	13958	-
KC-135	6	18097	57	7	20770	64	7	19631	64
KC-135 Assoc	0	526	0	0	4020	0	0	5088	0
Tactical Airlift	13	34873	104	13	38356	104	13	37856	104
C-130	13	34873	104	13	38356	104	13	37856	104
Tactical Fighter	8	31863	114	5	23306	72	5	21576	72
F-16	6	24487	90	4	17102	60	4	14880	60
A-10	2	7376	24	1	6204	12	1	6696	12
Strategic Airlift	7	24351	68	7	18007	68	7	17607	68
C-5 Equipped	2	9448	28	2	7074	28	2	6674	28
C-141 Equipped	5	14903	40	5	10933	40	5	10933	40
Aerospace Rescue & Recovery	5	8445	31	5	8743	31	5	8351	30
HC-130	2	3678	10	2	3678	10	2	3286	9
HH-60G	3	5037	21	3	5065	21	3	5065	21
Special Operations	2	2852	10	2	3872	12	2	5730	12
AC-130A/H	1	2372	6	0	0	0	0	0	0
HC-130N/P	1	480	4	1	1831	4	1	1795	4
MC-130E	0	0	0	1	2041	8	1	3935	8
Weather Service	1	3462	10	1	2400	9	1	2400	10
Detachment	1	3462	10	1	2400	9	1	2400	10
WC-130	1	3462	10	1	2400	9	1	2400	10
Strategic Bombers	1	1823	8	1	3060	8	1	2840	8
B-52H	1	1823	8	1	3060	8	1	2840	8
Unspecified	2	3698	12	2	2376	24	2	5544	18
(OA-10)	2	3698	12	2	2376	24	2	5544	18
Total Equipped Units	45	141014	414	43	138868	392	43	140581	386
				22					

Activity Group: Air Operations

IV. Performance Criteria and Evaluation Summary:

**** Flying Hours shown in direct hours only. Excludes DBOF-T and Bosnia flying hours.**

Weapon System Conversions
Series Changes
Number of Squadrons with PAA Changes

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group - Aircraft Operations

D. Reconciliation: Increases and Decreases:

1. FY 1996 President's Budget Request		(\$000)
a. Congressional Adjustments (Distributed)		
1. C-130 Youngstown, OH	\$ + 10,000	\$1,103,593
2. WC-130 Weather Reconnaissance	\$ + 340	
3. KC-135 Depot Maintenance	\$ + 1,500	\$+ 11,840
2. FY 1996 Appropriated Amount		\$1,115,433
a. Congressional Adjustments (Undistributed)		
1. Reserve Military/Civilian Technician Restoration	\$ + 8,000	\$+ 8,000
3. Functional Program Transfer		
a. Transfer In		
1. This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs, realignment of end-strength as a result of the reconciliation between the FYDP and the Air Force Reserve Units Manpower Document as well as flying hour repricing impact.	\$ +16,495	\$ +16,495
4. FY 1996 Current Estimate		\$1,139,928
5. Price Growth		\$ +39,534
6. Program Increases		
a. KC-135 Associate. Increase primarily a result of the full year impact of one associate flying squadron activating FY 1996 and deployable MX UTC at McConnell AFB, KS. This equates to an increase of up to 5,088 associate flying hours for FY 1997. (\$11,455)	\$ +5,972	\$ +17,915
b. KC-135 Equipped. Increase is primarily a result of equipment requirements to complete the standup of new KC-135 aircraft at Seymour Johnson, AFB, NC during FY 1996. Also, includes the impact of the reconciliation between the FYDP and the Air Force Reserve Unit Manpower Document, as well as a more correct alignment of DPEM support. (\$146,409)	\$ +4,465	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

D. Reconciliation: Increases and Decreases:

(\$000)

c. C-17 Associate. Increase is primarily the result of the annualization from eight (8) associate aircraft in first quarter FY 1996 to ten (10) last quarter increasing up to twelve (12) PAA and 319 flying hours third quarter FY 1997 and beyond at Charleston AFB, SC. (\$11,844)

\$ +3,135

d. A-10/OA-10 Tactical Fighters. Reflects increase of +3,168 OA-10 and +492 A-10 flying hours. This was driven by a decision to keep an Air Force Reserve (AFR) New Orleans unit open and to convert another unit of A-10s from combat coded to training coded. (\$38,706)

\$ +4,343

7. Program decreases

\$ -94,638

a. B-52 Squadron. Decrease primarily the result of a slight decrease in flying hours (-220) and a realignment of Depot Maintenance (DPEM). (\$49,381)

\$ -6,119

b. F-16 Tactical Fighter. Reduction is primarily a result of the annualization of the loss of fifteen (15) PAA fourth quarter FY 1996 at NAS New Orleans and the loss of an additional fifteen (15) PAA at NAS Ft Worth (Carswell AFB) second quarter FY 1996. This equates to a decrease of 2,222 flying hours. (\$117,139)

\$ -4,448

c. C-141 Equipped. Decrease primarily the result of a realignment of DPEM support and a reconciliation of the FYDP with the Air Force Reserve Unit Manpower Document. (\$132,467)

\$ -29,382

e. C-141 Associate. Reduction reflects a disconnect caused by rate decreases which were not addressed. Also reflects the annualization of associate aircraft decreases from eleven (11) first quarter, to seven (7) second and third quarter, to three (3) fourth quarter to a final position of zero (0) FY 97/1 at Travis AFB, CA and a decrease of sixteen (16) PAA first quarter at Charleston AFB, SC, to twelve (12) second quarter, and four (4) fourth quarter, to a final position of zero (0) last quarter FY 1997. This equates to a decrease of 1,107 flying hours. (\$109,367)

\$ -29,822

e. C-5 Associate. Primarily reflects a reduction caused by cumulative rate increases which were not addressed. (\$70,644)

\$ -14,818

f. C-5 Equipped. Reflects civilian end-strength and DPEM realignments and a slight decrease in flying hours (400). (\$176,957)

\$ - 9,446

g. Aerospace rescue/recovery. Reflects loss of 1 HC-130N/P at Homestead ARB, FL first quarter FY 1997 and 392 flying hours. (\$40,430)

\$ - 603

8. FY 1997 Budget Request

\$1,102,739

BUDGET ACTIVITY: OPERATING FORCES
Activity Group: Air Operations

Subactivity Group - Aircraft Operations

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u> <u>FY 1996 to</u> <u>FY 1997</u>
<u>Reserve Drill Strength Total</u>				
Officer	37,027	33,640	33,037	-603
Enlisted	5,294	4,802	4,880	+78
(Mil Tech Included Above-Memo)	31,733	28,838	28,157	-681
	(8,663)	(8,966)	(8,846)	(-120)
<u>Reservists on F/T Active Duty (Total)</u>				
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Civilian End Strength Total</u>				
U.S. Direct Hire	10,129	10,307	10,234	-73
Total Direct Hire	10,129	10,307	10,234	-73
Memo: Reimb Civilians (Includes SOF)	(276)	(274)	(278)	(+4)
Memo: Technician Recap	(8,411)	(8,723)	(8,604)	(-119)
Non-SOF Technicians	(252)	(243)	(242)	(-1)
SOF Technicians	(8,663)	(8,966)	(8,846)	(-120)
Total All Technicians				
<u>Civilian Workyears Total</u>				
U.S. Direct Hire	10,140	10,158	10,294	+136
Total Direct Hire	10,140	10,158	10,294	+136
(Reimb Civilians Included Above-Memo)	(291)	(278)	(275)	(-3)

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

I. Narrative Description:

This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; support to counterdrugs and the nuclear biological-chemical defense program; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent operations in accordance with unit wartime tasking.

II. This activity contains financing for the following mission support units and activities:

- Combat Communication Units
- Combat Logistics Support
- Aerial Port Units
- Military Training Schools
- Medical Readiness Units
- Counterdrug Activities
- Aeromedical Evacuation
- Other Support
- Civil Engineering Units

Activity Group: Air Operations

III. A. Financial Summary (\$ Thousands):

B. Reconciliation Summary:

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

D. Reconciliation of Increases and Decreases:

1. FY 1996 President's Budget		(\$000)
2. FY 1996 Appropriated Amount		\$ 35,073
3. Functional Program Transfer		\$ 35,073
a. Transfer In		\$ +3,005
1. This is the realignment of funding required to reprice civilian pay based on actual workyear costs and reconciliation between the FYDP end-strength and Air Force Reserve Unit Manpower Documents.	\$ +3,005	
4. FY 1996 Current Estimate		\$ 38,562
5. Price Growth		\$ +878
6. Program Increases		\$ + 470
a. Increase required to support 7th Air Force augmentation. This consists of civilian pay and miscellaneous expenses. (\$54)	\$ +470	
7. Program Decreases		\$ -1,265
a. Reflects forced reductions in our aeromedical evacuation units, both as a result of PBD 064 and internal Air Force "bill paying" reductions. (\$7,728)	\$ -1,265	
8. FY 1997 Budget Request		\$ 38,645

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

V. Personnel Summary (End Strength):

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996 to FY 1997</u>
<u>Reserve Drill Strength Total</u>	<u>37,051</u>	<u>35,859</u>	<u>35,779</u>	<u>-107</u>
Officer	8,716	8,513	8,433	-80
Enlisted	28,335	27,346	27,346	-27
(Mil Tech Included Above-Memo)	(563)	(540)	(549)	(+9)
<u>Reservists on F/T Active Duty (Total)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Civilian End Strength Total</u>	<u>654</u>	<u>627</u>	<u>645</u>	<u>+18</u>
U.S. Direct Hire	654	627	645	+18
Total Direct Hire	654	627	645	+18
(Military Technician Included-Memo)	(563)	(540)	(549)	(+9)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)
Additional Military Technicians	(-)	(-)	(-)	(-)
Assigned to USSOCOM	(-)	(-)	(-)	(-)
<u>Civilian Workyears Total</u>	<u>669</u>	<u>638</u>	<u>635</u>	<u>-3</u>
U.S. Direct Hire	669	638	635	-3
Total Direct Hire	669	638	635	-3
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

I. Narrative Description: This program provides for costs in support of base operations, base communications and real property maintenance for the Air Force Reserve. Included are activities such as utilities, communications, custodial services, snow removal, fire protection, food service and supply services at thirteen Air Force Reserve bases.

II. Force Structure Summary:

The funds provide base operations and base communications for Reserve bases, including buildings, roads and grounds, and airfields as required for the training of Reservists. They also provide for utilities, communications and other base services such as command-wide ADPE support, indicia mail, security, personnel and finance support, transportation, and supply operations. Increases in this are due to the transferring of two bases from active duty to the Reserve (Homestead and March) and the closure of Richards-Gebaur.

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

III. Financial Summary (\$ Thousands):

	<u>FY 1996</u>		<u>FY 1997</u>
	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>
<u>Program Elements:</u>			<u>Estimate</u>
Real Property Services	46,181	63,269	66,377
Environmental Conservation	1,863	1,790	1,993
Pollution Prevention	704	4,455	4,581
Environmental Comp	15,644	12,296	14,062
Base Communications	26,082	23,975	24,880
Base Operating Support	<u>122,836</u>	<u>117,401</u>	<u>110,958</u>
Total O&M	\$ 213,310	\$ 219,186	\$ 222,851

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1996/FY 1996</u>	<u>FY 1996/FY 1997</u>
Baseline Funding	\$ 219,186	\$ 217,896
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	-3,000	
Reprogramming		
Supplemental Request		
Price Change	+1,710	+6,541
Functional Transfer		
Program Changes		-1,586
Current Estimate	\$ 217,896	\$ 222,851

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

	(\$000)
<u>D. Reconciliation of Increases and Decreases:</u>	
1. FY 1996 President's Budget Request	\$ 219,186
2. FY 1996 Appropriated Amount	\$ 219,186
a. Congressional Adjustments (Undistributed)	
1. Economic Assumptions	\$ -3,000
3. Functional Program Transfer	
a. Transfer In	
1. Reflects the realignment of funding required as a result of civilian pay repricing.	\$ +1,710
4. FY 1996 Current Estimate	\$ 217,896
5. Price Growth	\$ 6,541
6. Program Increases	
a. Base Communications. Increase is primarily the result of a new requirement to reimburse Defense Information Services Administration (DISA) for communication requirements. (\$23,095)	\$ +1,278
b. Environmental Conservation/Pollution Prevention. Increase request as a result of increased emphasis and more stringent regulatory oversight of environmental requirements. (\$18,180)	\$ + 1,158
c. Real Property Services (RPS). Increase primarily the result of the annualization impact of the first full year support for March ARB, CA. (\$67,274)	\$ + 5,369

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Base Support

D. Reconciliation of Increases and Decreases:

	(\$000)
7. Program Decreases	
a. Real Property Services. Reflects reduction of funding carried to support contract conversions. (\$63,269)	\$ - 2,474
b. Base Operations. Reduction required as a result of the closure of Bergstrom ARS, TX and O'Hare ARS, IL (\$113,401)	\$ - 6,917
8. FY 1997 Budget Request	\$ 222,851
	\$ - 9,391

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. Administration (\$000)			
Military Personnel E/S	\$13,159	\$12,911	\$13,197
Civilian Personnel E/S	1	1	1
Total Personnel E/S	246	266	246
Number of Bases, Total	247	267	247
(CONUS)	14	13	13
(O/S)	(14)	(13)	(13)
Population Served, Total E/S	(-)	(-)	(-)
(Military, E/S)	14,604	14,363	14,131
(Civilian, E/S)	(0)	(0)	(0)
No. ADP CPU's	(14,604)	(14,363)	(14,131)
	10,152	10,152	10,152
	\$22,271	\$21,354	\$22,224
B. Retail Supply Operations (\$000)			
Military Personnel E/S	-	-	-
Civilian Personnel E/S	492	532	492
Total Personnel E/S	492	532	492
Line Items Carried (000)	238,000	238,000	238,000
Receipts (000)	155,000	155,000	155,000
C. Other Morale, Welfare & Recreation (\$000)			
Military Personnel E/S	\$4,164	\$4,014	\$4,155
Civilian Personnel E/S	-	-	-
Total Personnel E/S	92	100	92
Population Served, Total	92	100	92
(Military, E/S)	14,604	14,363	14,131
(Civilian/Dependents, E/S)	(0)	(0)	(0)
	(14,604)	(14,363)	(14,131)
D. Maintenance of Installation Equip (\$000)			
Military Personnel E/S	\$1,368	\$ 1,433	\$ 1,618
Civilian Personnel E/S	9	9	9
Total Personnel E/s	0	0	0
	9	9	9

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
E. Other Base Services (\$000)			
Military Personnel E/S	\$51,095	\$38,383	\$39,183
Civilian Personnel E/S	0	0	0
Total Personnel E/S	553	600	554
Number of Motor Vehicles, Total	553	600	554
(Owned)	4,169	4,169	4,169
(Leased)	(3,912)	(3,912)	(3,912)
Number of Miles Driven	(257)	(257)	(257)
	4,129,629	4,129,629	4,129,629
F. Other Personnel Support (\$000)			
Military Personnel E/S	\$30,779	\$29,462	\$30,581
Civilian Personnel E/S	13	13	13
Total Personnel E/S	677	734	677
Population Served, Total	690	747	690
(Military, E/S)	14,604	14,363	14,131
(Civilian, E/S)	(0)	(0)	(0)
	(14,604)	(14,363)	(14,131)
G. Other Engineering Support (\$000)			
Military Personnel E/S	\$35,189	\$50,984	\$49,862
Civilian Personnel E/S	-	-	-
Total Personnel E/S	522	575	506
Facilities Supported (000 Sq Ft)	522	575	506
	9,483	11,760	10,247
H. Operation of Utilities (\$000)			
Military Personnel E/S	\$10,992	\$16,290	\$16,515
Civilian Personnel E/S	-	-	-
Total Personnel E/S	0	0	0
Electricity (MWH), Total	0	0	0
Heating (MBTU)	134,044	140,746	113,453
Water, Plants & Systems (000 Gal)	900,179	945,188	871,759
Sewage & Waste Systems (000 Gal)	481,095	533,000	492,500
Air Conditioning & Refrigeration (Ton)	445,843	450,000	414,500
	-	-	-

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996 to FY 1997</u>
<u>Reserve Drill Strength Total</u>				
Officer	-	-	-	-
Enlisted	-	-	-	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)
<u>Reservists on F/T Active Duty (Total)</u>				
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Civilian End Strength Total</u>				
U.S. Direct Hire	2,865	3,146	2,858	-288
Total Direct Hire	2,865	3,146	2,858	-288
(Military Technician Included-Memo)	(38)	(104)	(107)	(+3)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)
Additional Military Technicians				
Assigned to USSOCOM	(-)	(-)	(-)	(-)
<u>Civilian Workyears Total</u>				
U.S. Direct Hire	2,877	3,005	3,002	-3
Total Direct Hire	2,877	3,005	3,002	-3
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance and Minor Construction

I. Narrative Description: This activity group provides for costs in support of real property maintenance for the Air Reserve. Included are activities such as utilities, communications, custodial services, snow removal, fire protection, food service and supply services at 13 Air Force Reserve bases.

II. Force Structure Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Flying Units	66	64	63
Mission Support Units	279	277	263

III. Financial Summary (\$ Thousands):

<u>Program Elements</u> :	<u>FY 1996</u>		<u>FY 1997</u>
	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>
FY 1995 Actuals			
7,418	6,944	3,165	5,188
<u>51,997</u>	<u>56,118</u>	<u>51,706</u>	<u>42,849</u>
59,415	63,062	54,871	48,037
Total RPM			

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1996/FY 1996</u>	<u>FY 1996/FY 1997</u>
Baseline Funding	\$ 63,062	\$ 54,871
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)	+13,500	
Reprogramming		
Supplemental Request		+1,403
Price Change		
Functional Transfer		
Program Changes	-21,691	-8,237
Current Estimate	\$ 54,871	\$ 48,037

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance and Minor Construction

		(\$000)
<u>D. Reconciliation of Increases and Decreases:</u>		
1. FY 1996 President's Budget		\$ 63,062
2. FY 1996 Appropriated Amount		\$ 63,062
a. Congressional Adjustments (Undistributed)		
1. Real Property Maintenance	\$+13,500	\$ +13,500
3. Functional Program Transfer		
a. Transfer Out	\$- 21,691	\$ -21,691
1. Reflects required realignment of dollars out of this area in the Budget Estimate Submission (BES) as a result of flying hour repricing and realignment based on the HQ AFRES financial Plan.		
4. FY 1996 Current Estimate		\$ 54,871
5. Price Growth		\$ +1,403
6. Program Decreases		
a. Maintenance and Repair. Decrease is the result of the loss of Bergstrom ARS, TX (4/96) and O'Hare ARS, IL (4/97). (\$54,871)	\$ -2,483	\$ -8,237
b. Maintenance and Repair. Reflects one-time impact of FY 1996 Congressional add. (\$54,871)	\$ -5,754	
7. FY 1997 Budget Request		\$ 48,037

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance and Minor Construction

V. Personnel Summary (End Strength):

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996 to FY 1997</u>
<u>Reserve Drill Strength Total</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)
<u>Reservists on F/T Active Duty (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Civilian End Strength Total</u>	<u>559</u>	<u>571</u>	<u>445</u>	<u>-126</u>
U.S. Direct Hire	559	571	445	-126
Total Direct Hire	559	571	445	-126
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)
Additional Military Technicians				
Assigned to USSOCOM	(-)	(-)	(-)	(-)
<u>Civilian Workyears Total</u>	<u>395</u>	<u>565</u>	<u>508</u>	<u>-57</u>
U.S. Direct Hire	395	565	508	-57
Total Direct Hire	395	565	508	-57
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

I. Description of Operations Financed: This budget activity provides depot level maintenance for Air Force Reserve aircraft and equipment. Funding covers depot maintenance performed in Air Force Logistics Command/other service depots, contractor sites, and by depot or contractor field teams at Air Force Reserve locations. This summary is provided for information purposes, since the funds are actually budgeted in the Aircraft Operations Subactivity Group.

III. Force Structure Summary:

FY 1995			FY 1996			FY 1997		
<u>Flying Units</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>Flying Units</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>Flying Units</u>	<u>Flying Hours</u>	<u>PAA</u>
66	141,014	414	64	138,868	392	63	140,581	386

III. Financial Summary (\$ Thousands):

	FY 1995	Budget			Current	FY 1997
	Actuals	Request	Approp		Estimate	Estimate
A. Activity Group:						
Engine Maintenance	30,156	0	0		0	0
Area Support	754	0	0		0	0
Other Major Equipment Items	2,072	0	0		0	0
Contract Engineering	10,094	0	0		0	0
Aerospace Maint Regen Ctr	<u>64</u>					
Total	\$ 43,140	\$ 0	\$ 0		\$ 0	\$ 0

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1996/FY 1996</u>	<u>Change</u> <u>FY 1996/FY 1997</u>	<u>Change</u> <u>FY 1997/FY 1998</u>
	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Baseline Funding			
Congressional Adjustments (Distributed)			
Congressional Adjustments (Undistributed)			
Reprogramming			
Supplemental Request			
Price Change			
Functional Transfer			
Program Changes			
Current Estimate	\$ 0	\$ 0	\$ 0

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

D. Reconciliation of Increases and Decreases:

1. FY 1996 President's Budget Request
2. Congressional Adjustments
3. FY 1996 Appropriated Amount
4. FY 1996 Current Estimate
5. FY 1997 Budget Request

(\$000)

\$ 0
\$ 0
\$ 0
\$ 0
\$ 0

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation:

	<u>FY 1995 Estimate</u> <u>Funded Program</u> <u>Units (\$ Millions)</u>	<u>FY 1996 Estimate</u> <u>Funded Program</u> <u>Units (\$ Millions)</u>	<u>FY 1997 Estimate</u> <u>Funded Program</u> <u>Units (\$ Millions)</u>
<u>Aircraft Maintenance</u>			
Airframes	223 \$ 109.10	216 \$ 139.85	128 \$ 92.09
Engines	55 30.16	69 51.21	120 67.58
Total	278 139.26	285 191.06	248 159.67
Other Depot Maintenance	- 10.29	- 12.27	- 12.72
Other Major End Items	- .84	- .97	- 2.12
Area Base Support	- .75	- .43	- 1.07
Exchangeables	- 1.23	- 0.00	- 0.00
Software	- 0.00	- 0.00	- 0.00
Aircraft Storage	- 0.06	- 0.00	- 0.00
Total	- 13.17	- 13.67	- 15.91
Total	278 152.43	285 204.73	248 175.58

V. Personnel Summary:

N/A to Depot Maintenance Activity Group.

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

I. Description of Operations Financed: This area encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Reserve Numbered Air Forces (Mission Comptrollers), and the Air Reserve Personnel Center (ARPC). The Office of Air Force Reserve is headed by the Chief of Air Force Reserve who is the Air Force Chief of Staff's principal adviser for all Air Force Reserve matters. The Chief of Air Force Reserve is responsible for establishing policy and initiating planning, programming and budgeting in consonance with Air Force and Department of Defense policies and statutes. Headquarters Air Force Reserve, a field operating agency, Robins Air Force Base, GA, administers and supervises the Reserve unit program, provides logistic support, reviews and manages unit training and ensures combat readiness. It provides operational, logistics, comptroller, administrative and personnel support for all Air Force Reserve units. Headquarters Air Force Reserve exercises command and control through three numbered air forces located in Georgia, Texas, and California. These numbered air forces, commanded by Reserve general officers, provide mid-level management for Air Force Reserve units and work on a daily basis with their counterparts at active Air Force numbered air forces -- those which they would augment if mobilized. Headquarters Air Reserve Personnel Center is a field operating agency located in Denver, CO. The center performs specified Headquarters U.S. Air Force, major air command and base-level personnel actions to include career development, assignment, classification, promotion, discharge and retirement. It administers and manages individual reserve programs for Ready Reservists and maintains master personnel records for all members of the Air National Guard and Air Force Reserve who are not on extended active duty. The center also mobilizes individual reservists and certain categories of Air Force retirees in the event of a national emergency.

II. Force Structure Summary:

Flying Units	FY 1995	FY 1996	FY 1997
Mission Support Units	66	64	63
Civilian Personnel	279	277	263
	1,174	1,112	1,140

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

III. Financial Summary (\$ Thousands):

	<u>FY 1996</u>		<u>FY 1997</u>
	<u>Budget Request</u>	<u>Approp Estimate</u>	<u>Estimate</u>
<u>Program Elements:</u>			
Administration	33,024	33,107	42,799
Military Manpower & Personnel Management (ARPC)	20,201	17,746	19,386
Recruiting and Advertising	8,959	7,743	7,714
Other Personnel Support (Disability Comp)	5,624	6,063	6,047
Audiovisual	<u>632</u>	<u>374</u>	<u>335</u>
Total O&M	\$ 68,440	\$ 65,033	\$ 76,281

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1996/FY 1996</u>	<u>FY 1996/FY 1997</u>
Baseline Funding	\$ 65,033	\$ 65,033
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Reprogramming		
Supplemental Request		
Price Change		+1,703
Functional Transfer		
Civilian Pay Offset		+9,545
Program Changes		
Current Estimate	\$ 65,033	\$ 76,281

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

V. Personnel Summary (End Strength):

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u> <u>FY 1996 to</u> <u>FY 1997</u>
<u>Reserve Drill Strength Total</u>				
Officer	3,536	3,731	3,840	+109
Enlisted	1,917	2,054	2,153	+99
(Mil Tech Included Above-Memo)	1,619	1,677	1,687	+10
	(168)	(192)	(202)	(+10)
<u>Reservists on F/T Active Duty (Total)</u>				
Officer	661	628	625	-3
Enlisted	196	185	187	+2
	457	443	438	-5
<u>Civilian End Strength Total</u>				
U.S. Direct Hire	1,174	1,112	1,140	+28
Total Direct Hire	1,174	1,112	1,140	+28
(Military Technician Included-Memo)	1,174	1,112	1,140	+28
(Reimb Civilians Included Above-Memo)	(168)	(192)	(202)	(+10)
Additional Military Technicians	(-)	(-)	(-)	(-)
Assigned to USSOCOM	(-)	(-)	(-)	(-)
<u>Civilian Workyears Total</u>				
U.S. Direct Hire	944	1,113	1,128	+15
Total Direct Hire	944	1,113	1,128	+15
(Reimb Civilians Included Above-Memo)	944	1,113	1,128	+15
	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group - Administration

D. Reconciliation of Increases and Decreases:

1. FY 1996 President's Budget Request	\$ 33,107	
2. FY 1996 Appropriated Amount	\$ 33,107	
3. Functional Program Transfer	\$ -1,105	
a. Transfers In		\$ -1,105
1. This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs.		
4. FY 1996 Current Estimate	\$ 32,002	
5. Price Growth	\$ +952	
6. Program Increases		\$ +9,845
a. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRMS) which transferred positions performing management headquarters work to the Headquarters Management Program Element. Also includes the impact of the reconciliation between the FYDP and the Air Force Reserve Unit Manpower Documents. (\$32,002)		
7. FY 1997 Budget Request	\$ 42,799	

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group - Administration

V. Personnel Summary (End Strength):

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996 to FY 1997</u>
<u>Reserve Drill Strength Total</u>	<u>2,435</u>	<u>2,465</u>	<u>2,610</u>	<u>+145</u>
Officer	1,076	1,106	1,205	+99
Enlisted	1,359	1,359	1,405	+46
(Mil Tech Included Above-Memo)	(168)	(192)	(140)	(-52)
<u>Reservists on F/T Active Duty (Total)</u>	<u>268</u>	<u>221</u>	<u>218</u>	<u>-3</u>
Officer	165	153	155	+2
Enlisted	103	68	63	-5
<u>Civilian End Strength Total</u>	<u>647</u>	<u>615</u>	<u>662</u>	<u>+47</u>
U.S. Direct Hire	647	615	662	+47
Total Direct Hire	647	615	662	+47
(Military Technician Included-Memo)	(168)	(192)	(140)	(-52)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)
Additional Military Technicians	(-)	(-)	(-)	(-)
Assigned to USSOCOM	(-)	(-)	(-)	(-)
<u>Civilian Workyears Total</u>	<u>389</u>	<u>601</u>	<u>641</u>	<u>+40</u>
U.S. Direct Hire	389	601	641	+40
Total Direct Hire	389	601	641	+40
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

I. Narrative Description: The ARPC administers and participates in the development of policies, plans and programs applicable to Reserve personnel management, mobilization and administration. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.

II. Force Structure Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Civilian End Strength	482	440	421
Reservists on Full-Time Active Duty	77	90	90

III. Financial Summary (\$ Thousands):

A. Subactivity

<u>Program Elements:</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
	<u>Actuals</u>	<u>Budget Request</u>	<u>Current Estimate</u>
Air Reserve Personnel Ctr	\$ 20,201	\$ 17,746	\$ 18,485
Total	\$ 20,201	\$ 17,746	\$ 19,386

B. Reconciliation Summary:

Baseline Funding	Change	Change
Congressional Adjustments (Distributed)	FY 1996/FY 1996	FY 1996/FY 1997
Congressional Adjustments (Undistributed)	\$ 17,746	\$ 18,485
Reprogramming		
Supplemental Request		
Price Change		+563
Functional Transfer		
Program Changes	+739	+ 338
Current Estimate	\$ 18,485	\$ 19,386

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

D. Reconciliation: Increases and Decreases:

	(\$000)
1. FY 1996 President's Budget	\$ 17,746
2. FY 1996 Appropriated Amount (Distributed)	\$ 17,746
3. Functional Program Transfer	\$ +739
a. Transfer In	\$ +739
1. This reflects an increase in funding required to pay for communication support previously provided by Lowry AFB, CO.	
4. FY 1996 Current Estimate	\$ 18,485
5. Price Growth	\$ +562
6. Program Increases	\$ +2,031
a. Change is primarily a result of an increase in communication and administrative support previously provided by Lowry AFB, CO. (\$18,485)	\$ +2,031
7. Program Decreases	\$ - 1,693
a. Change is a result of a decrease of 31 workyears in order to comply with the National Performance Review. (\$17,746)	\$ - 1,693
8. FY 1997 Budget Request	\$ 19,386

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

V. Personnel Summary (End Strength):

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996 to FY 1997</u>
<u>Reserve Drill Strength Total</u>	<u>1,108</u>	<u>1,230</u>	<u>1,230</u>	<u>-</u>
Officer	841	948	948	-
Enlisted	267	282	282	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)
<u>Reservists on F/T Active Duty (Total)</u>	<u>77</u>	<u>90</u>	<u>90</u>	<u>-</u>
Officer	18	19	19	-
Enlisted	59	71	71	-
<u>Civilian End Strength Total</u>	<u>482</u>	<u>440</u>	<u>421</u>	<u>-19</u>
U.S. Direct Hire	482	440	421	-19
Total Direct Hire	482	440	421	-19
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)
Additional Military Technicians	(-)	(-)	(-)	(-)
Assigned to USSOCOM	(-)	(-)	(-)	(-)
<u>Civilian Workyears Total</u>	<u>498</u>	<u>461</u>	<u>430</u>	<u>-31</u>
U.S. Direct Hire	498	461	430	-31
Total Direct Hire	498	461	430	-31
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Recruiting and Advertising

I. Narrative Description: This subactivity supports the manpower and the resources required to attract personnel into the Reserve Forces through personal interviews and advertising campaigns to achieve and maintain required manning levels.

II. Force Structure Summary:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Civilian End Strength	42	54	54
Reservists on Full-Time Active Duty	308	317	317

III. Financial Summary (\$ Thousands):

<u>Program Elements:</u>	<u>FY 1995</u>	<u>Budget Request</u>	<u>FY 1996</u>	<u>Current Estimate</u>	<u>FY 1997 Estimate</u>
Recruiting	4,463	4,181	4,181	4,032	4,191
Advertising	4,496	3,562	3,562	3,911	3,523
Total O&M	8,959	7,743	7,743	7,943	7,714

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1996/FY 1996</u>	<u>Change</u> <u>FY 1996/FY 1997</u>
Baseline Funding	\$ 7,743	\$ 7,943
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Reprogramming		
Supplemental Request		+183
Price Change		
Functional Transfer		
Program Changes	+200	-412
Current Estimate	\$ 7,943	\$ 7,714

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Recruiting & Advertising

D. Reconciliation of Increases and Decreases:

	(\$000)
1. FY 1996 President's Budget	\$ 7,743
2. FY 1996 Appropriated Amount	\$ 7,743
3. Functional Program Transfers	
a. Transfers In	\$ +200
1. This reflects realignment of funding in an attempt to continue our recruiting efforts.	
4. FY 1996 Current Estimate	\$ 7,943
5. Price Growth	\$ +183
6. Program Decreases	
a. Recruiting and Advertising. Reflects the impact of an across the board reduction in this subactivity group This makes it difficult to prepare for the future and maintain a high level of quality recruits. (\$7,943)	\$ -412
7. FY 1997 Budget Request	\$ 7,714

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Recruiting & Advertising

v. Personnel Summary (End Strength):

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996 to FY 1997</u>
<u>Reserve Drill Strength Total</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)
<u>Reservists on F/T Active Duty (Total)</u>	<u>308</u>	<u>317</u>	<u>317</u>	<u>-</u>
Officer	13	13	13	-
Enlisted	295	304	304	-
<u>Civilian End Strength Total</u>	<u>42</u>	<u>54</u>	<u>54</u>	<u>-</u>
U.S. Direct Hire	42	54	54	-
Total Direct Hire	42	54	54	-
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)
Additional Military Technicians				
Assigned to USSOCOM	(-)	(-)	(-)	(-)
<u>Civilian Workyears Total</u>	<u>51</u>	<u>48</u>	<u>54</u>	<u>+6</u>
U.S. Direct Hire	51	48	54	+6
Total Direct Hire	51	48	54	+6
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AFR)

- I. Narrative Description: This subactivity group funds the disability compensation program that compensates Air Force Reserve civilian employees for work related injuries or illnesses.
- II. Description of Operations Financed: Provides funds to pay charges billed by the Department of Labor, which administers the program. The dollars budgeted represent changes incurred 18 months prior to the fiscal year being estimated.

III. Financial Summary (\$ Thousands):

A. Subactivity Group

	FY 1995 <u>Actuals</u>	FY 1996		FY 1997 <u>Estimate</u>
		<u>Budget Request</u>	<u>Approp 6,063</u>	<u>Current Estimate</u> 6,209
<u>Program Elements:</u> Disability Compensation	5,624	6,063	6,063	6,047
Total	5,624	6,063	6,063	6,047

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$6,063	\$6,209
Congressional Adjustments (Distributed)		
Congressional Adjustments (Undistributed)		
Reprogramming		
Supplemental Request		
Price Change		
Functional Transfer		
Program Changes	+146	-162
Current Estimate	\$6,209	\$6,047

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
Activity Group: Service-wide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AFR)

D. Reconciliation: Increases and Decreases:

1. FY 1996 President's Budget		(\$000)
2. FY 1996 Appropriated Amount		\$ 6,063
3. Functional Program Transfer		\$ 6,063
a. Transfers In	\$ +146	\$ +146
1. Increase required based on actual billings. (\$6,209)		
4. FY 1996 Current Estimate		\$ 6,209
5. Functional Program Transfers		\$ -162
a. Transfers Out	\$ -162	
1. Decrease required based on actual billings. (\$6,209)		
6. FY 1997 Budget Request		\$ 6,047

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Audiovisual

- I. Narrative Description: This subactivity includes visual information productions, services and supports.
- II. Description of Operations Financed: Provides funds for slides, slide-sound sets, film strips, multi-media, video disc and audio productions as well as radio and television closed circuit and broadcasting services. (It excludes Armed Forces Radio and Television Services.)

III. Financial Summary (\$ Thousands):

	<u>FY 1996</u>			<u>FY 1997 Estimate</u>
	<u>FY 1995 Actuals</u>	<u>Budget Request</u>	<u>Approp</u>	
<u>Program Elements:</u>				
Audiovisual	632	374	374	335
Total	632	374	374	335

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments (Distributed)
Congressional Adjustments (Undistributed)
Reprogramming
Supplemental Request
Price Change
Functional Transfer
Program Changes
Current Estimate

	<u>Change FY 1996/FY 1996</u>	<u>Change FY 1996/FY 1997</u>
	\$374	\$394
	+20	+ 5
	\$394	-64
		\$335

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Audiovisual

D. Reconciliation: Increases and Decreases:

1. FY 1996 President's Budget	\$ 374	(\$000)
2. FY 1996 Appropriated Amount	\$ 374	
3. Functional Program Transfer		
a. Transfer In	\$ +20	
1. This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs.		
4. FY 1996 Current Estimate	\$ 394	
5. Price Growth	\$ +5	
6. Program Decreases	\$ -64	
a. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRSM) \$- 64 which transferred positions performing management headquarters work to the Headquarters Management Program Element. (\$394)		
7. FY 1997 Budget Request	\$ 335	

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Audiovisual

V. Personnel Summary (End Strength):

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1996 to FY 1997</u>
<u>Reserve Drill Strength Total</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)
<u>Reservists on F/T Active Duty (Total)</u>	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Civilian End Strength Total</u>	3	3	3	-
U.S. Direct Hire	3	3	3	-
Total Direct Hire	3	3	3	-
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)
Additional Military Technicians				
Assigned to USSOCOM	(-)	(-)	(-)	(-)
<u>Civilian Workyears Total</u>	6	3	3	-
U.S. Direct Hire	6	3	3	-
Total Direct Hire	6	3	3	-
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)

DEPARTMENT OF THE AIR FORCE

FY1997
PRESIDENT'S BUDGET



March 1996
VOLUME II
OPERATION AND MAINTENANCE, USAFR

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

Part I - Funded Requirements

OPERATION AND MAINTENANCE		FY95		FY96		FY97	
	FUNDED UNITS	RQMTS (\$M)	FUNDED UNITS	RQMTS (\$M)	FUNDED UNITS	RQMTS (\$M)	
AIRCRAFT MAINTENANCE							
AIRFRAMES	223	109.098	216	139.847	128	92.094	
ENGINES	55	30.156	69	51.211	120	67.578	
TOTAL	278	139.254	285	191.058	248	159.672	
OTHER DEPOT MX		10.288		12.267		12.718	
OTHER MAJOR END ITEMS		.841		.974		2.125	
AREA BASE SUPPORT		.754		.428		1.065	
EXCHANGEABLES		1.231		.000		.000	
SOFTWARE		.000		.000		.000	
ACFT STORAGE		.064		.000		.000	
TOTAL		13.178		13.669		15.908	
TOTAL	278	152.432	285	204.727	248	175.580	

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

Part II -Deferred Requirements

Total Executable Deferred Requirements Unfunded					
	FY 95 ACTUAL UNITS	\$M	FY 96 ESTIMATE UNITS	\$M	FY97 ESTIMATE UNITS \$M
<u>Aircraft</u>					
Aircraft Maintenance	0	.00	0	.00	5 22.65
Engine Maintenance	0	.00	0	.00	28 8.90
<u>Other</u>					
Software Maintenance	0	.00	0	.00	0 .00
Other End Item Maintenance	0	.00	0	.00	0 .00
Non Stock Fund Exchangables	0	.00	0	.00	0 .00
Other Maintenance	0	.00	0	.00	0 .00
Area Base Mfg	0	.00	0	.00	0 .00
Weapon System Storage	0		0	.00	0 .00
Total	0	.00	0	.00	33 31.55

*Reflects unfunded backlog

OPERATION AND MAINTENANCE		FY 1995 ACTUAL		FY 1996 ESTIMATE		FY 1997 ESTIMATE			
	FUNDED REQUIREMENT	FUNDED REQUIREMENT	FUNDED REQUIREMENT	FUNDED REQUIREMENT	FUNDED REQUIREMENT	FUNDED REQUIREMENT	FUNDED REQUIREMENT		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
AIRCRAFT MAINTENANCE									
AIRFRAMES	21.820	87.278	109.098	13.664	126.183	139.847	15.682	76.412	92.094
ENGINES	.302	29.854	30.156	.358	50.853	51.211	.121	67.457	67.578
TOTAL	22.122	117.132	139.254	14.022	177.036	191.058	15.803	143.869	159.672
OTHER DEPOT MAINTENANCE	10.288		10.288	12.267		12.267	12.718		12.718
OTHER MAJOR END ITEMS	.261	.580	.841	.485	.489	.974	1.657	.468	2.125
AREA BASE SUPPORT	.000	.754	.754		.428	.428		1.065	1.065
EXCHANGEABLES	.985	.246	1.231	.000	.000	.000	.000	.000	.000
SOFTWARE		.000	.000	.000	.000	.000	.000	.000	.000
ACFT STORAGE		.064	.064		.000	.000		.000	.000
TOTAL	11.534	1.580	13.178	12.752	.917	13.669	14.375	1.533	15.908
TOTAL	33.656	118.712	152.432	26.774	177.953	204.727	30.178	145.402	175.580

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes

FY 1996
(\$ in Thousands)

	FY 1995 Program	Percent	Price Growth Amount	Program Growth	FY 1996 Program
<u>Civilian Personnel Compensation</u>					
101 General Schedule	\$375,668	2.60	\$ 9,761	\$14,735	\$400,164
103 Wage Board	305,505	2.60	7,944	230	313,679
106 Benefits to Former Employees	173	0.00	0	18	191
111 Disability Compensation	5,624	0.00	0	585	6,209
199 Total Civilian Personnel Compensation	686,970		17,705	15,568	720,243
<u>Travel</u>					
308 Travel of Persons	17,301	2.00	354	-5,644	12,011
399 Total Travel	17,301		354	-5,644	12,011
<u>Defense Business Operations Fund Supplies & Materials Purchases</u>					
401 DFSC Fuel	151,357	5.60	8,474	-11,891	147,940
414 AF Managed Supplies & Materials	150,979	-17.20	-25,912	2,635	127,702
415 DLA Managed Supplies & Materials	22,427	0.60	131	-4,497	18,061
416 GSA Managed Supplies & Materials	6,161	2.00	126	-1,311	4,976
417 Locally Procured Fund Mgt Supl & Mat	28,893	2.00	607	-6,325	23,175
499 Total Fund Supplies and Materials	359,817		-16,574	-21,389	321,854
<u>Defense Business Operations Fund Equipment Purchases</u>					
506 DLA Fund Equipment	9,195	0.60	52	-3,021	6,226
507 GSA Managed Equipment	14,346	2.00	297	-4,971	9,672
599 Total Fund Equipment	23,541		349	-7,992	15,898
<u>Other Fund Purchases (Exclude Trans)</u>					
653 AMC Training	83,211	19.40	15,748	99	99,058
661 Depot Maintenance - Organic	116,826	1.20	1,402	50,742	168,970
662 Depot Maintenance - Contract	25,254	-6.40	-1,616	-148	23,490
671 Communications Services (DISA)	946	-5.70	-54	205	1,097
673 Defense Financing & Accounting	0	19.80	0	9,200	9,200
699 Total Fund Purchases	226,237		15,480	60,098	301,815

EXHIBIT OP-32

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes

FY 1996
(\$ in Thousands)

	FY 1995 Program	Price Growth		Program Growth	FY 1996 Program
		Percent	Amount		
<u>Transportation</u>					
711 MSC Cargo	0	19.50	0	89	89
771 Commercial Transportation	1,582	2.00	31	254	1,867
799 Total Transportation	1,582		31	343	1,956
<u>Other Purchases</u>					
913 Purchased Utilities (Non-Fund)	10,394	2.00	219	4,337	14,950
914 Communications (Non-Fund)	9,373	2.00	195	-2,127	7,441
915 Rents (Non-GSA)	1,098	2.00	19	834	1,951
917 Postal	0	2.50	0	459	459
920 Supplies & Materials (Non-Fund)	13,772	2.00	287	-10,138	3,921
921 Printing and Reproduction	2,090	2.00	40	-128	2,002
922 Equipment Maintenance by Contract	5,589	2.00	116	1,865	7,570
923 Facility Maintenance by Contract	46,907	2.00	983	-13,080	34,810
925 Equipment: All Other	36,688	2.00	772	-34,542	2,918
930 Other Depot Maintenance (Non-Fund)	10,288	2.00	216	1,763	12,267
934 Engineering & Tech Svc	15	2.00	0	2,230	2,245
989 Other Contracts	16,515	2.00	260	32,592	49,367
998 Other Costs	0	2.00	0	2,609	2,609
999 Total Other Purchases	152,729		3,107	-13,326	142,510
9999 Total Appropriation	\$1,468,177		\$ 20,452	\$ 27,658	\$1,516,287

EXHIBIT OP-32

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes

FY 1997
(\$ in Thousands)

FY 1996 Program	Price Growth		FY 1997 Program
	Percent	Amount	
<u>Civilian Personnel Compensation</u>			
101 General Schedule	3.20	\$ 12,767	\$429,231
103 Wage Board	2.90	9,100	312,865
106 Benefits to Former Employees	0.00	0	216
111 Disability Compensation	0.00	0	6,047
199 Total Civilian Personnel Compensation		21,867	748,359
<u>Travel</u>			
308 Travel of Persons	2.20	264	12,209
399 Total Travel		264	12,209
<u>Revolving Fund Supplies & Materials Purchases</u>			
401 DFSC Fuel	1.30	1,923	150,294
414 AF Managed Supplies & Materials	-5.40	-6,948	113,038
415 DLA Managed Supplies & Materials	-2.10	-379	17,109
416 GSA Managed Supplies & Materials	2.20	112	4,716
417 Locally Procured Fund Mgt Supl & Mat		507	21,951
499 Total Fund Supplies and Materials	2.20	-4,785	307,108
<u>Revolving Fund Equipment Purchases</u>			
506 DLA DBOF Equipment	-2.10	-126	8,355
507 GSA Managed Equipment	2.20	201	12,979
599 Total Equipment Purchases		75	21,334
<u>Other Revolving Fund Purchases</u>			
653 AMC Training	30.10	29,122	90,748
661 Depot Maintenance - Organic	-1.20	-2,030	145,229
662 Depot Maintenance - Contract	6.00	1,408	17,633
671 Communications Services (DISA)	-6.30	-68	1,119
673 Defense Financing & Accounting	11.37	1,046	9,700
699 Total Fund Purchases		29,478	264,429

EXHIBIT OP-32

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes
FY 1997
(\$ in Thousands)

	FY 1996 Program	Price Growth		Program Growth	FY 1997 Program
		Percent	Amount		
<u>Transportation</u>					
711 MSC Cargo	89	11.20	10	-99	0
771 Commercial Transportation	1,867	2.20	38	-499	1,406
799 Total Transportation	1,956		48	-598	1,406
<u>Other Purchases</u>					
913 Purchased Utilities (Non-Fund)	14,950	2.20	329	-332	14,947
914 Communications (Non-Fund)	7,441	2.20	163	-376	7,228
915 Rents (Non-GSA)	1,951	2.20	41	-1,083	909
917 Postal	459	0.00	0	9	468
920 Supplies & Materials (Non-Fund)	3,921	2.20	85	-172	3,834
921 Printing and Reproduction	2,002	2.20	41	-6	2,037
922 Equipment Maintenance by Contract	7,570	2.20	165	-2,258	5,477
923 Facility Maintenance by Contract	34,810	2.20	764	3,849	39,423
925 Equipment: All Other	2,918	2.20	64	251	3,233
930 Other Depot Maintenance (Non-Fund)	12,267	2.20	270	181	12,718
934 Engineering & Tech Svc	2,245	2.20	50	1,345	3,640
989 Other Contracts	49,367	2.20	1,084	-10,657	39,794
998 Other Costs	2,609	2.20	57	-2,666	0
999 Total Other Purchases	142,510		3,113	-11,915	133,708
9999 Total Appropriation	\$1,516,287		\$ 50,060	\$-77,794	\$1,488,553

EXHIBIT OP-32

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Department of Defense Management Headquarters

<u>Category/Organization</u> <u>/Appropriation</u>	<u>FY 1995 Estimate</u>			<u>FY 1996 Estimate</u>			<u>FY 1997 Estimate</u>		
	Mil End Str	Civilian End Strength	Total Oblig (\$000)	Mil End Str	Civilian End Strength	Total Oblig (\$000)	Mil End Str	Civilian End Strength	Total Oblig (\$000)
<u>Office of the Chief,</u> <u>Air Force Reserve</u>	26	24	\$1,837 2,829	27	26	\$ 1,886 7,164	27	26	\$ 1,882 7,379
	MP, AF O&M, USAFR								
<u>AFRES Headquarters</u>	191	419	\$10,045 16,535	245	424	\$11,709 14,248	244	480	\$11,689 23,928
	MP, AF O&M, USAFR								

EXHIBIT PB-22

OPERATION AND MAINTENANCE

Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air Force Reserve

1. FY 1996 President's Budget		(\$000)
a. Congressional Adjustments		
1. C-130 Youngstown, Ohio		
2. WC-130 Weather Reconnaissance		\$1,485,947
3. KC-135 Depot Maintenance	+10,000 + 340 +1,500	+11,840
2. FY 1996 Appropriation Amount (Distributed)		\$1,497,787
a. Congressional Adjustments (Undistributed)		+18,500
1. Economic Assumptions	-3,000	
2. Real Property Maintenance	+13,500	
3. Reserve Military/Civilian Technician Restoration	+8,000	
3. FY 1996 Current Estimate		\$1,516,287
4. Price Growth		+50,060
5. Program Increases		+41,636
a. Civilian/RPM Adjustment	+13,352	
b. Flying Hour Increases	+13,450	
c. Annualization of March ARB, CA	+5,369	
d. KC-135 Equipment Requirements	+4,465	
e. Administration and Communication increase	+3,300	
f. Environmental Conservation	+1,200	
g. 7th AF Augmentation	+500	

OPERATION AND MAINTENANCE

Summary of Increases and Decreases

6. Program Decreases		
a. Association Training Disconnect	-33,900	
b. Fly Hour Reduction	-31,766	
c. DPEM Reduction	-28,976	
d. Bergstrom/O'Hare	- 9,400	
e. Congressional Add/one-time impact	-11,011	
f. Contract Conversion	-2,474	
g. Aeromedical Evacuation	-1,265	
h. Other	-638	
		-119,430
7. FY 1997 Budget Request		\$1,488,553

MILITARY BANDS

FY 1997 President's Budget

Air Force Reserve

<u>Number of Bands by Location</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
CONUS	1	1	1
Overseas	-	-	-
Total	1	1	1
<u>Military Personnel</u>			
Officers	1	2	2
Enlisted	58	58	58
Total	59	60	60
<u>Annual Performances</u>			
Recruiting	62	62	62
Community Relations (Off Base)*	187	187	187
Military Retention (On Base)	335	335	335
Total	584	584	584
<u>Resource Requirements by Appropriation</u>			
Military Personnel, Air Force	\$1,500,000	\$1,500,000	\$1,500,000
Operation and Maintenance, Air Force Reserve	763*	494**	703**
Total	\$1,500,763	\$1,500,494	\$1,500,703

* FY1995 reflects \$100K obligated against PEC 58789F (Counterdrug Program) and \$224K received in unfunded requirements.

**Estimates for FY 1996 and FY 1997 do not reflect funding for the counterdrug program.

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
FY 1995 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

	U.S. <u>Direct Hire</u>	Foreign <u>National</u>	<u>Total</u>
1. FY 1996 End Strength	15,763	-	15,763
Air Reserve Technician Reduction	-268	-	-268
C-17 Associate Program Increase	110	-	110
Civilian Reduction	-272	-	-272
C-130 Addback for Youngstown	103	-	103
F-16 Restructure	-28	-	-28
C-5 Maintenance Reduction	-43	-	-43
Miscellaneous	-43	-	-43
2. FY 1997 End Strength	15,322		15,322

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
FY 1995 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

	U. S. <u>Direct Hire</u>	Foreign <u>National</u>	<u>Total</u>
3. Summary			
<u>FY 1995</u>			
O&M Total	<u>15,381</u>	<u>-</u>	<u>15,381</u>
Direct Funded	15,105	-	15,105
Reimbursable	276	-	276
<u>FY 1996</u>			
O&M Total	<u>15,763</u>	<u>-</u>	<u>15,763</u>
Direct	15,489	-	15,489
Reimbursable	274	-	274
<u>FY 1997</u>			
O&M Total	<u>15,322</u>	<u>-</u>	<u>15,322</u>
Direct Funded	15,044	-	15,044
Reimbursable	278	-	278

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1997 President's Budget
Fiscal Year 1995/6

Full-Time Equivalent End Strength	Work Years	In Thousands of Dollars			Average Compensation
		Compensation O.C.11	Benefits O.C.12	Total Compensation	

OPERATION AND MAINTENANCE,
AIR FORCE RESERVE

Direct Hire Civilians, United States:

Fiscal Year 1995

Classified and Administrative
Wage Board
Total United States
Total Direct Hire
Disadvantaged Employment
Benefits for Former Employees (O.C. 13)
Total Civilian Personnel Costs

8,612	8,581	\$ 314,759	75,469	\$ 390,228	\$ 45,476
6,769	6,744	248,346	57,128	305,474	45,296
15,381	15,325	\$ 563,105	132,597	\$ 695,702	\$ 45,397
15,381	15,325	\$ 563,105	132,597	\$ 695,702	\$ 45,397
-	-	-	-	-	-
-	-	-	173	173	-
15,381	15,325	\$ 563,105	132,770	\$ 695,875	\$ 45,408

Fiscal Year 1996

Classified and Administrative
Wage Board
Total United States
Total Direct Hire
Disadvantaged Employment
Benefits for Former Employees (O.C. 13)
Total Civilian Personnel Costs

8,905	8,688	\$ 328,385	79,405	\$ 407,790	\$ 46,937
6,858	6,792	257,368	59,777	317,145	46,694
15,763	15,480	\$ 585,753	139,182	\$ 724,935	\$ 46,830
15,763	15,480	\$ 585,753	139,182	\$ 724,935	\$ 46,830
-	-	-	-	-	-
-	-	-	191	191	-
15,763	15,480	\$ 585,753	139,373	\$ 725,126	\$ 46,843

EXHIBIT PB-31R
Page 1 of 2

CIVILIAN PERSONNEL BUDGET CALCULATION

FY 1997 President's Budget

Fiscal Year 1997

Full-Time Equivalent End Strength	Work Years	In Thousands of Dollars			Average Compensation
		Compensation O.C.11	Benefits O.C.12	Total Compensation	

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Direct Hire Civilians, United States:

Fiscal Year 1997

Classified and Administrative Wage Board	8,588	8,738	\$ 339,810	83,278	\$ 423,088	\$ 48,419
Total United States	6,734	6,829	265,797	62,664	328,461	48,098
Total Direct Hire	15,322	15,567	\$ 605,607	145,942	\$ 751,549	\$ 48,278
Disadvantaged Employment	15,322	15,567	\$ 605,607	145,942	\$ 751,549	\$ 48,278
Benefits for Former Employees (O.C. 13)	-	-	-	-	-	-
Total Civilian Personnel Costs	-	-	-	216	216	-
	15,322	15,567	\$ 605,607	146,158	\$ 751,765	\$ 48,292

EXHIBIT PB-31R

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DEPARTMENT OF THE AIR FORCE

FY1997
PRESIDENT'S BUDGET



March 1996
VOLUME III
OPERATION AND MAINTENANCE, USAFR

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: March 1996

FY 1995

Operations & Maintenance Costs (\$000)

Military
Personnel

Functional Category at Work Functions	Workload Data	Civilian Personnel	Contracts	Other	Total	BMAR
Active Installations						
1. <u>Maintenance & Repair</u>		17,839	19,867	14,291	51,997	135,566
a. Utilities	XXX	6,422	6,098	713	13,233	32,523
b. Other Real Property	XXX	11,417	13,769	13,578	38,764	103,043
(1) Buildings	7,500	(3,768)	(6,197)	(4,401)	(14,366)	(39,200)
(2) Other Facilities	XXX	(67)	(413)	(275)	(755)	(14,499)
(3) Pavements	13,205	(1,713)	(2,203)	(1,652)	(5,568)	(16,009)
(4) Land	9,400	(103)	(27)	(54)	(184)	(221)
(5) Railroad Trackage	25	(0)	(0)	(0)	(0)	(-)
(6) Other	XXX	(5,766)	(4,929)	(7,196)	(17,891)	(33,114)
2. <u>Minor Construction</u>		0	7,418	0	7,418	=
3. <u>Operation of Utilities</u>		0	10,389	603	10,992	=
a. Electricity-Purchased	KWH	0	5,818	184	6,002	=
b. Electricity-In House	KWH	0	0	0	0	=
c. Heat-Purchased Steam/Water	MBTU	0	1,351	36	1,387	=
d. Heat-In House Generated Steam/Water	MBTU	0	0	308	308	=
e. Water Plants & Systems	KGAL	0	415	9	424	=
f. Sewage Plants & Systems	KGAL	0	623	6	629	=
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	=
h. Other	XXX	0	2,182	60	2,242	=
4. <u>Other Engineering Support</u>		28,921	6,268	0	35,189	=
a. Services	XXX	17,232	6,268	0	23,500	=
b. Admin & Overhead	XXX	11,689	0	0	11,689	=
c. Rentals, Leases & Easements	XXX	0	0	0	0	=
Total Active Installations		46,760	43,942	14,894	105,596	135,566
Inactive Installations		0	0	0	0	=
Grand Total		46,760	43,942	14,894	105,596	135,566

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: March 1996

FY 1996

Functional Category at Work Functions	Workload Data	Operations & Maintenance Costs (\$000)				Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total		
Active Installations							
1. <u>Maintenance & Repair</u>							
a. Utilities	XXX	25,976	15,699	10,031	51,706	0	184,300
b. Other Real Property	XXX	9,315	4,835	1,121	15,271	0	44,215
(1) Buildings	7,500	16,661	10,864	8,910	36,435	0	140,085
(2) Other Facilities	XXX	(5,477)	(4,881)	(2,857)	(13,215)	0	(56,209)
(3) Pavements	13,205	(99)	(330)	(181)	(610)	0	(20,791)
(4) Land	9,400	(2,454)	(1,763)	(1,050)	(5,267)	0	(22,957)
(5) Railroad Trackage	25	(147)	(21)	(36)	(204)	0	(-)
(6) Other	XXX	(8,484)	(3,869)	(4,786)	(17,139)	0	(40,129)
2. <u>Minor Construction</u>		0	3,165	0	3,165	0	=
3. <u>Operation of Utilities</u>							
a. Electricity-Purchased	KWH	0	14,895	1,395	16,290	0	=
b. Electricity-In House	KWH	0	8,342	425	8,767	0	=
c. Heat-Purchased Steam/Water	MBTU	0	0	0	0	0	=
d. Heat-In House Generated Steam/Water	MBTU	0	1,936	84	2,020	0	=
e. Water Plants & Systems	KGAL	0	0	711	711	0	=
f. Sewage Plants & Systems	KGAL	0	596	21	617	0	=
g. Air Conditioning & Refrigeration	TONS	0	894	14	908	0	=
h. Other	XXX	0	0	0	0	0	=
			3,127	140	3,267	0	=
4. <u>Other Engineering Support</u>							
a. Services	XXX	44,018	6,966	0	50,984	0	=
b. Admin & Overhead	XXX	26,228	6,966	0	33,194	0	=
c. Rentals, Leases & Easements	XXX	17,790	0	0	17,790	0	=
		0	0	0	0	0	=
Total Active Installations		69,994	40,725	11,426	122,145	0	184,300
Inactive Installations		0	0	0	0	0	=
Grand Total		69,994	40,725	11,426	122,145	0	184,300

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: March 1996

FY 1997

Operations & Maintenance Costs (\$000)

Functional Category at Work Functions	Workload Data	Civilian Personnel	Contracts	Other	Total	Military Personnel (\$000)	BMAR
Active Installations							
1. <u>Maintenance & Repair</u>							
a. Utilities	XXX	24,542	11,091	7,216	42,849	0	198,900
b. Other Real Property	XXX	8,830	3,444	775	13,049	0	44,718
(1) Buildings	7,500	15,712	7,647	6,441	29,800	0	154,182
(2) Other Facilities	XXX	(5,191)	(3,406)	(2,038)	(10,635)	0	(64,895)
(3) Pavements	13,205	(93)	(240)	(135)	(468)	0	(24,004)
(4) Land	9,400	(2,339)	(1,283)	(807)	(4,429)	0	(26,504)
(5) Railroad Trackage	25	(138)	(17)	(26)	(181)	0	(-)
(6) Other	XXX	(0)	(0)	(0)	(0)	0	(-)
		(7,952)	(2,701)	(3,435)	(14,088)		(38,779)
2. <u>Minor Construction</u>		=	5,188	0	5,188	0	=
3. <u>Operation of Utilities</u>							
a. Electricity-Purchased	KWH	0	14,947	1,568	16,515	=	=
b. Electricity-In House	KWH	0	8,370	478	8,848	0	-
c. Heat-Purchased Steam/Water	MBTU	0	0	0	0	0	-
d. Heat-In House Generated Steam/Water	MBTU	0	1,943	94	2,037	0	-
e. Water Plants & Systems	KGAL	0	0	800	800	0	-
f. Sewage Plants & Systems	KGAL	0	597	24	621	0	-
g. Air Conditioning & Refrigeration	TONS	0	897	16	913	0	-
h. Other	XXX	0	0	0	0	0	-
		0	3,140	156	3,296	0	-
4. <u>Other Engineering Support</u>							
a. Services	XXX	42,718	7,144	0	49,862	0	=
b. Admin & Overhead	XXX	25,452	7,144	0	32,596	0	-
c. Rentals, Leases & Easements	XXX	17,266	0	0	17,266	0	-
		0	0	0	0	0	-
Total Active Installations		67,260	38,370	8,784	114,414	0	198,900
Inactive Installations		0	0	0	0	0	-
Grand Total		67,260	38,370	8,784	114,414	0	198,900

EXHIBIT OP-27

DOD Component Air Force Reserve
Appropriation 3740

BACKLOG OF MAINTENANCE & REPAIR (BMAR) OF REAL PROPERTY
(\$ in Thousands)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>A. BACKLOG - BEGINNING OF YEAR</u>	<u>\$126,530</u>	<u>\$135,566</u>	<u>\$184,300</u>
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	(132,030)	(140,774)	114,816
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	(5,500)	(5,208)	(2,500)
(ADJUSTED BACKLOG CARRIED FORWARD)	(126,530)	(135,566)	(184,300)
(INFLATION ADJUSTMENT)	(0)	(0)	(0)
(FOREIGN CURRENCY REVALUATION)	(0)	(0)	(0)
<u>B. REQUIREMENTS</u>	<u>41,000</u>	<u>90,034</u>	<u>57,800</u>
(RECURRING MAINTENANCE AND REPAIR)	(6,000)	(15,006)	(9,195)
(MAJOR REPAIR PROJECTS)	(35,000)	(75,028)	(48,605)
(BACKLOG DETERIORATION)	(0)	(0)	(0)
<u>C. TOTAL REQUIREMENTS</u>	<u>167,530</u>	<u>225,600</u>	<u>242,100</u>
<u>D. PROGRAM ADJUSTMENTS</u>	<u>31,964</u>	<u>41,300</u>	<u>43,200</u>
(DIRECT PROGRAM FUNDING)	(31,964)	(41,300)	(43,200)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	(0)	(0)	(0)
(NET OTHER ADJUSTMENTS)	(0)	(0)	(0)
<u>E. BACKLOG - END OF YEAR</u>	<u>\$135,566</u>	<u>\$184,300</u>	<u>\$198,900</u>
<u>F. PERCENT BMAR CHANGE</u>	+6.67%	+26.40%	+7.34%

EXHIBIT OP-27

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> FY 1995 <u>Cost</u>
SC	Charleston	Repair Aero-Med Facility AFRES	\$ 1,407.0
	<u>Justification:</u>	General upgrade of exterior/interior finishes and utilities.	
GA	Dobbins	M/R/A Consolidated Club	\$ 1,207.4
	<u>Justification:</u>	Facility upgrade required due to structural deterioration and age.	
		M/R/A Airfield Pavement, Taxiway A	\$ 1,893.8
	<u>Justification:</u>	Slabs are in poor condition. Repair and alteration required due to deteriorating, cracking, and spalling airfield pavement.	
		M/R/A Logistics Complex	\$ 567.6
	<u>Justification:</u>	Interior and exterior upgrade required due to facility deterioration and mission requirements.	
		Revitalize MFH for Lodging	\$ 556.9
	<u>Justification:</u>	Renovate existing MFH facility to accommodate visiting lodging requirements.	
		M/R/A Aircraft Maintenance	\$ 812.6
	<u>Justification:</u>	Maintain, repair and alter deteriorating facility.	

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> FY 1995 <u>Cost</u>
GA	Dobbins	M/R/A Engine Shop	\$ 610.5
	<u>Justification:</u>	Upgrade required due to facility age and deterioration. Facility is approximately 45 years old.	
		Replace Double Hung Windows	\$ 519.7
	<u>Justification:</u>	Replace existing windows with state of the art energy efficient windows, base-wide.	
WI	Gen B Mitchell	Revitalize Electrical Distribution System	\$ 700.0
	<u>Justification:</u>	Age deterioration causing power surges and interruption.	
WI	Gen B Mitchell	M/R/U Fire Station	\$ 520.0
	<u>Justification:</u>	Upgrade existing facility to meet mission needs. Facility also requires major maintenance and repair due to age and deterioration.	
MN	Minneapolis St Paul	M/R/A Medical Facility	\$ 595.3
	<u>Justification:</u>	Upgrade facility required for more adequate and effective mission operation.	

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000) FY 1995 Cost</u>
NY	Niagara	Replace Water Lines	\$ 595.3
	<u>Justification:</u>	Replaces an old system causing high maintenance, low pressure, and impure water.	
PA	Pittsburgh	Repair Aircraft Maintenance Building 418	\$ 721.0
	<u>Justification:</u>	Repair deteriorating facility to include exterior and utility systems.	
MI	Selfridge	Revitalize General Training Building 350	\$ 630.9
	<u>Justification:</u>	Revitalize old deteriorating facility.	
		Revitalize Group HQ Building 301	\$ 1,415.1
	<u>Justification:</u>	Revitalize interior finishes, electrical, and other utility systems. Renovate office areas for more effective administration operations.	

DOD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1997 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>
MA	Westover	M/R/A Building 1900	\$ 2,111.8
	<u>Justification:</u>		
		Repair Pharmacy Facility, Building 1301	\$ 713.9
	<u>Justification:</u>	Interior and exterior upgrade required due to facility deterioration and environmental requirements.	
PA	Willow Grove	M/R/A Headquarters Building 203	\$ 1,227.0
	<u>Justification:</u>	Maintain and repair interior finishes and utility systems. Work ensures efficient administration operations with lower facility maintenance costs.	
		M/R/A Hangar, Building 201	\$ 1,540.4
	<u>Justification:</u>	Repair old deteriorating interior and exterior finishes, roof, doors and windows. Work also includes utility upgrade.	
		M/R/A BCE Facility	\$ 563.2
	<u>Justification:</u>	Facility upgrade required due to old deteriorating systems and structure. Upgrade ensure proper secure storage for civil engineering supplies and materials.	
TOTAL			\$18,909.4

DOD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1997 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000) FY 1996 Cost</u>
GA	Dobbins	M/R 22nd AF Headquarters	\$ 781.1
	<u>Justification:</u>	Maintain and repair interior finishes and utility systems.	
	Dobbins	M/R/A Logistics	\$ 844.0
	<u>Justification:</u>	Correct fire/safety deficiencies, repair deteriorated systems and finishes.	
	Dobbins	Underground Storage Tanks	\$ 800.0
	<u>Justification:</u>	Environmental compliance.	
PA	Willow Grove	M/R/A Building 202	\$ 1,470.0
	<u>Justification:</u>	Facility upgrade required due to old deteriorating systems and structure.	
	Pittsburgh	Maintain/Repair Maintenance Bldg 418	\$ 1,615.0
	<u>Justification:</u>	Replace deteriorated utility systems. Repair interior and exterior finishes.	
WI	Gen B Mitchell	Revitalize Maintenance Hangar	\$ 1,425.0
	<u>Justification:</u>	Replace deteriorating hangar doors and revitalize interior, exterior, and utility systems.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> FY 1996 <u>Cost</u>
WA	McChord	Revitalize Aeromedical Staging Facility	\$ 829.0
	<u>Justification:</u>	Revitalize deteriorating facility to meet mission needs.	
LA	New Orleans	M/R/A Hangar 4	\$ 600.0
	<u>Justification:</u>	Exterior and utility system upgrade required due to facility age and deterioration.	
NY	Niagara	Repair Base Roads	\$ 1,500.0
	<u>Justification:</u>	Poor to non-existent drainage and age of pavements resulting in advanced deterioration.	
MA	Westover	M/R/A Building 5600	\$ 595.7
	<u>Justification:</u>	Interior and exterior upgrade required due to facility deterioration and mission requirements.	
	Westover	Maintain Roads & Parking, PH1	\$ 1,510.0
	<u>Justification:</u>	Periodic repair of deteriorated pavements.	
		Maintain Roads & Parking, PH2	\$ 1,623.4
	<u>Justification:</u>	Periodic repair of deteriorated pavements.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> <u>FY 1996</u> <u>Cost</u>
OH	Youngstown	Revitalize Base Roads and Parking Lots	\$ 2,500.0
	<u>Justification:</u>	Poor to non-existent drainage and age of pavements resulting in advanced deterioration of roads and parking.	
		Revitalize Fire Suppression System, Facilities 302/305	\$ 2,550.0
	<u>Justification:</u>	Upgrade facility fire suppression systems for ensured personnel and material safety.	
TX	Carswell ARS	Renovate Headquarters Building 1654	\$ 1,500.0
	<u>Justification:</u>	Correct fire/safety deficiencies. Repairs deteriorated systems and finishes.	
IN	Grissom	Renovate Bldg 668	\$ 950.0
	<u>Justification:</u>	Upgrade interior utility systems. Repair interior and exterior finishes.	
MI	Selfridge	Revitalize Ops Training Bldg 302	\$ 1,891.2
	<u>Justification:</u>	Correct fire/safety deficiencies. Upgrade utility systems. Replace lighting. Repair interior finishes.	
MD	Andrews	Renovate Fuel Cell	\$ 1,200.0
	<u>Justification:</u>	Correct fire/safety deficiencies. Upgrade interior utilities.	

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 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> FY 1996 <u>Cost</u>
SC	Charleston	Revitalize Aeromed	\$ 1,500.0
	<u>Justification:</u>	Repair deteriorated utility systems and replace wall/floor/ceiling finishes.	
DE	Dover	Maintain/Repair Reserve Ops	\$ 1,600.0
	<u>Justification:</u>	Correct life/safety deficiencies. Upgrade utility sub-systems. Repair interior/ exterior surfaces which have deteriorated.	
TOTAL			\$27,284.4

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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> <u>FY 1996</u> <u>Cost</u>
NY	Niagara	M/R Base Roads	\$ 900.0
	<u>Justification:</u>	Poor to non-existent drainage and age of pavements resulting in advanced deterioration.	
		Revitalize VOQ	\$ 630.4
	<u>Justification:</u>	Upgrade interior finishes and create new suites.	
		Revitalize VAQ Building 502	\$ 1,242.0
	<u>Justification:</u>	Upgrade interior finishes and create new suites.	
		Revitalize VAQ Building 504	\$ 673.3
	<u>Justification:</u>	Upgrade interior finishes and create new suites.	
		Revitalize Base Water System	\$ 700.0
	<u>Justification:</u>	Correct current code deficiencies. Replace antiquated components.	
WA	McChord	Revitalize Squad Operations Facility	\$ 963.0
	<u>Justification:</u>	Revitalize deteriorating facility to meet mission needs.	

DOD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> FY 1997 <u>Cost</u>
WA	McChord	Revitalize 446 Wing HQ Facility 1205	\$ 975.0
	<u>Justification:</u>	Upgrade exterior, interior, and utility systems to control high maintenance costs.	
MN	Minneapolis St Paul	R/A Reserve Forces Operation and Training Facility Building 760	\$ 895.0
	<u>Justification:</u>	Repair and alteration required due to facility age and deterioration.	
SC	Charleston	Revitalize Ops Training Facility	\$ 2,200.0
	<u>Justification:</u>	Workspace is extremely cramped and arrangement is inefficient. Lighting, electrical, and HVAC systems are inadequate.	
WA	McChord	Revitalize Aeromed Staging Sqd Area	\$ 829.0
	<u>Justification:</u>	Physical layout is nonfunctional due to personnel increase. Area is deteriorated with inadequate restrooms, lighting and interior finishes.	
MI	Selfridge	Revitalize Group Headquarters	\$ 1,900.0
	<u>Justification:</u>	Project revitalizes an antiquated building to modern standards for 927th Air Refueling Wing Headquarters functions.	
		Dining Hall	\$ 600.0
	<u>Justification:</u>	Joint with Air National Guard. Correct fire/safety/health deficiencies. Repair deteriorated systems and finishes.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
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 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000) FY 1997 Cost</u>
MI	Selfridge	Revitalize Maintenance Hangar 36	\$ 1,000.0
	<u>Justification:</u>	Correct fire/safety deficiencies. Repair interior utility systems.	
		Repair Flight Line Fac Parking	\$ 516.0
	<u>Justification:</u>	Periodic repair of deteriorated pavements.	
		Revitalize Training Bldg 350	\$ 725.0
	<u>Justification:</u>	Repair inadequate utility systems. Replace deteriorated finishes.	
		Repair Roof on Hangar 36	\$ 519.0
	<u>Justification:</u>	Periodic replacement of deteriorated roofing system.	
		Repair Parking Lots	\$ 515.0
	<u>Justification:</u>	Periodic replacement of deteriorated pavements.	
MA	Westover	Runway 05/23 Overlay	\$ 2,500.0
	<u>Justification:</u>	Periodic repair of airfield pavements.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> <u>FY 1997</u> <u>Cost</u>
MA	Westover	M/R 15/33 Runway	\$ 1,500.0
	<u>Justification:</u>	Periodic repair of airfield pavements.	
		M/R/A Bldg 5600	\$ 596.0
	<u>Justification:</u>	Correct fire/safety deficiencies. Upgrade interior utility systems.	
		Repair HVAC (EMCS)	\$ 1,000.0
	<u>Justification:</u>	Replace antiquated components with energy efficient system.	
NJ	McGuire	Repair Aerial Port Training Facility	\$ 500.0
	<u>Justification:</u>	Upgrade interior subsystems. Repair finishes on walls/floors/ceilings.	
PA	Willow Grove	Maint/Rpr/Altr Acft Maintenance Hangar	\$ 1,761.0
	<u>Justification:</u>	Upgrade of electrical system, HVAC, fire protection, lighting and plumbing in an original hangar constructed in 1958.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1997 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> <u>FY 1997</u> <u>Cost</u>
PA	Willow Grove	M/R/A Bldg 302	\$ 2,000.0
	<u>Justification:</u>	Correct fire/safety deficiencies. Repair interior/exterior surfaces. Upgrade interior utilities.	
		Rep, Revitalize B1	\$ 650.0
	<u>Justification:</u>	Repair utility systems which are no longer economically maintainable. Repair surface finishes.	
		M/R/A Building 201	\$ 2,000.0
	<u>Justification:</u>	Correct fire/safety deficiencies. Replace antiquated utility systems. Repair interior/exterior surfaces.	
OH	Youngstown	M/R Roads and Parking Lots	\$ 600.0
	<u>Justification:</u>	Periodic repair of deteriorated pavements.	
PA	Pittsburgh	Maint/Rpr/Altr Headquarters Facility	\$ 600.0
	<u>Justification:</u>	Corrects deficiencies in handicap and fire codes. Improves energy efficiency and modernizes interior finishes.	
		Repair Ops Building 419	\$ 500.0
	<u>Justification:</u>	Upgrade utility systems. Repair interior finishes which have deteriorated.	

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> <u>FY 1997</u> <u>Cost</u>
GA	Dobbins	Replace AST with Natural Gas	\$ 800.0
	<u>Justification:</u>	Removes fuel oil storage tanks which do not comply with Spill Prevention Control and Counter Measures (SPCC) and Storm Water pollution prevention requirements under the Clean Water Act and related environmental regulations.	
GA	Dobbins	M/R Consolidated Club	\$ 767.5
	<u>Justification:</u>	Correct fire/safety deficiencies. Replace antiquated utilities. Repair deteriorated surface finishes.	
		M/R Engine Shop	\$ 711.6
	<u>Justification:</u>	Correct fire/safety deficiencies. Upgrade utilities.	
IN	Grissom	Repair/Alt Maintenance Dock 438	\$ 1,067.0
	<u>Justification:</u>	Repair deteriorated interior/exterior surfaces and interior utility systems.	
FL	Homestead	Renovate Interior Wing of HQ Bldg 360	\$ 715.0
	<u>Justification:</u>	Correct fire/safety deficiencies. Upgrade utilities. Repair deteriorated finishes.	
WI	Gen Mitchell	Revitalize Maintenance Hangar	\$ 1,500.0
	<u>Justification:</u>	Necessary avionics shop expansion due to new mission from force structure changes.	

DOD Component: Air Force Reserve
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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1997 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> <u>FY 1997</u> <u>Cost</u>
WA	Westover	Maint/Rpr Communications Facility	\$ 619.0
<u>Justification:</u> Project is required to improve handling of secure data in the communications facility.			
TOTAL			\$36,169.8

DoD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 BUDGET ESTIMATE SUBMISSION
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC HOUSING COSTS)

	(\$0000)		
	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>
HISTORIC BUILDINGS (Excluding Family Housing)			
A. No of Facilities: 1	\$ -0-	\$ -0-	\$ -0-
B. Minor Construction: 0	-0-	-0-	-0-
C. Major Repair (Projects Costing over \$25,000)	5.6	-0-	-0-
D. Recurring Maintenance (Projects Costing \$25,000 or under)	-0-	-0-	-0-
Grand Total:	\$ 5.6	\$ -0-	\$ -0-